TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT

TO: Mayor and Councilmembers

FROM/PHONE: Manny Diez, (954) 797-1245

PREPARED BY: Manny Diez, (954) 797-1245

SUBJECT: Resolution

AFFECTED DISTRICT: Townwide

ITEM REQUEST: Schedule for Council Meeting

TITLE OF AGENDA ITEM: CAPITAL PROJECTS - A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE 5-YEAR CAPITAL PROJECTS PROGRAM FOR THE TOWN OF DAVIE FOR FISCAL YEARS 2009-2013. (tabled from June 4, 2008)

REPORT IN BRIEF: This resolution is necessary to adopt the Capital Program budget for fiscal years 2009 through 2013. Pursuant to Section 8 of the Town of Davie Charter, the Town Administrator shall provide the Town Council the Capital Program budget for review at least three months prior to submission of the annual budget. The Town Council adopts the Capital Program budget with or without amendment after the public hearing.

PREVIOUS ACTIONS: This item was tabled from the June 4, 2008 Council meeting.

CONCURRENCES: n/a

FISCAL IMPACT: Yes

Has request been budgeted? n/a

Additional Comments: This establishes the project budgets. Please see attached for funding information.

RECOMMENDATION(S): Motion to approve resolution

Attachment(s): Resolution, Budget Data

A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE 5-YEAR CAPITAL PROJECTS PROGRAM FOR THE TOWN OF DAVIE FOR FISCAL YEARS 2009-2013.

WHEREAS, the Town of Davie has needs for improvements in facilities, infrastructure and equipment; and

WHEREAS, various departments have submitted proposals for their various capital needs; and

WHEREAS, the Town Administrator has reviewed and approved the submissions of the departments and has recommended the various projects provided for in the Capital Projects Program.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA:

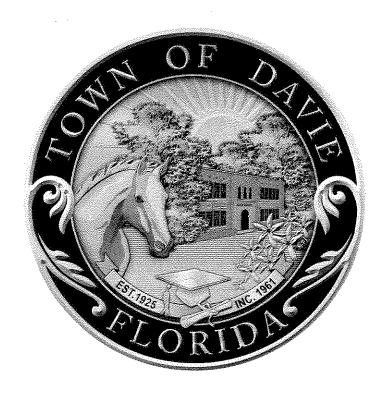
<u>SECTION 1</u>. The proposed Capital Projects Program budget, after public hearing, discussion, and amendments thereto, is hereby submitted in accordance with the Exhibits, attached hereto.

<u>SECTION 2.</u> The Town Council of the Town of Davie does hereby adopt said budget for the 2009-2013 fiscal years.

<u>SECTION</u> 3. This Resolution shall take effect immediately upon its passage and adoption.

PASSED AND ADOPTED THIS	DAY OF	, 2008.
ATTEST:	MAYOR/Co	OUNCILMEMBER
TOWN CLERK		

Town of Davie



Capital Improvements Plan FY 2009-2013

DRAFT

Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Page #
CRA-2 Drainage for SW 63rd Ave	1	Ç	\$1.375.000	09	0\$	0\$	\$1,375,000	CRA Funded	
CRA-1 Fact Side Drainane	CRA	\$1,650,000	0\$	0\$	0\$	0\$	\$1,650,000	CRA Funded	2
CRA-4 Drainage at Bergeron Rodeo Grounds	CRA	0\$	0\$	\$8,720,662	0\$	0\$	\$8,720,662	CRA Funded	m
CRA-3 Improvements near Bergeron Rodeo Grounds	CRA	0\$	0\$	\$2,150,000	0\$	80	\$2,150,000	CRA Funded	4
And the state of t	Subtotal CRA	\$1,650,000	\$1,375,000	\$10,870,662	0\$	0\$	\$13,895,662		
Fire Rescue Station 68 -	<u>.</u>	0	\$3,121,880	O 49	· •	0\$	\$3,121,880	Current Approved Bonds	က
Fire Rescue Hoses	Fire	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Impact Fees	9
Fire Rescue Station 86 - NEW	Fire	\$2,339,747	0\$	0\$	0\$	0\$	\$2,339,747	Current Approved Bonds	7
Fire Rescue Aerials	Fire	\$850,000	0\$	0\$	0\$	0\$	\$850,000	Impact Fees	8
Fire Rescue Cardiac/EMS	9	0\$	\$27,475	0\$	0\$	0\$	\$27,475	Current Approved Bonds	თ
Fire Rescue Pumpers	94.1	\$450,000	\$0	0\$	0\$	0\$	\$450,000	Current Approved Bonds	10
Fire Rescue Station Renovations	Fire	\$250,370	0\$	0\$	0\$	0\$	\$250,370	Current Approved Bonds	-
Fire Rescue Support Vehicles	Fire	0\$	\$65,000	\$65,000	0\$	\$0	\$130,000	Impact Fees	12
Fire Rescue Emergency Operation Center Improvements		0\$	0\$	000'06\$	0\$	0\$	\$90,000	General Fund Undesignated - FY 2011	13
Fire Rescue Refurbish Ladder	Fire	0\$	\$310,000	0\$	0\$	0\$	\$310,000	General Fund Undesignated - FY 2010	14

Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Page #
Fire Rescue SCBA Equipment	Fire	\$49,910	0\$	0\$	0\$	0\$	\$49.910	Current Approved Bonds	5
Fire Rescue Physical Fitness Exercise Equipment	Fire	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000	Approved Bonds FY 2009, Impact Fees in future FY	16
	Subtotal Fire Department	\$3,990,027	\$3,574,355	\$205,000	\$50,000	\$25,000	\$7,844,382		
Oakes Road Gateway Enhancement	P8.Z	\$247,846	0\$	0\$	0 \$	O SA	\$247.846	Grant	
Bus Shetter for the Regional Activity Center	P8.Z	\$365,000	0\$	0\$	80	0\$	\$365,000	Grant	<u>~</u>
Street Tree Master Plan Implementation	P&Z	\$80,000	0\$	0\$	0\$	0\$	\$80,000	Bonds, Grants, Dev. Contribution	9
Flamingo Road Landscape Installation	P&Z	\$15,000	0\$	0\$	0\$	0\$	\$15,000	Bonds, Grants, Dev. Contribution	20
SR 7 Landscape Enhancement	P&Z	\$290,000	80	0\$	0\$	0\$	\$290,000	Grant	21
	Subtotal P&Z	\$997,846	0\$	0\$	0\$	0\$	\$997,846		
Aquatics/Fitness Center Renovation	Parks & Rec	\$1,091,000	0\$	0\$	0\$	0\$	\$1,091,000	Impact fees & Grants - District 3 Parks/Open Space Bond Funds	23
Van Kirk Parcel Environmental Education Center	Parks & Rec	0\$	0\$	\$1,000,000	0\$	0\$	\$1,000,000	Developer Contributions	24
Van Kirk Parcel Upland Area Development	Parks & Rec	\$400,000	80	0\$	\$0	0\$	\$400,000	Impact Fees - \$200k Grants - \$200k	25
Playground Equipment Replacement	Parks & Rec	\$195,000	0\$	0\$	0\$	0\$	\$195,000	Parks Open Space Bonds	26
Sunny Lake Bird Sanctuary Park Development	k Parks & Rec	\$85,000	\$235,000	\$300,000	\$225,000	0\$	\$845,000	Parks Open Space Bonds (District 1)	27

\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Page #
Swirmning Pool/ Parks & Rec	SW 8th Street Park Development	Parks & Rec	\$215,500	0\$	0\$	0\$	0\$	\$215,500	Parks Open Space Bonds (District 3)	28
Swimming Pool/ Parks Parks & Rec \$50 \$470,000 \$610,000 \$60 \$61	Picnic Tables	Parks & Rec	\$15,000	0\$	0\$	0\$	0\$	\$15.000	Impact Fees	\$
System	Falcons Lea Park Swimming Pool/ Activity Center	Parks & Rec	0\$		\$470,000	\$810,000	98	\$1.280.000	General Fund	8
Subtotal Parks & Rec \$2,036,500 \$41,770,000 \$1,035,000 \$5,000 \$5,000 \$1,035	East Davie Nature Park Playground Shade System	Parks & Rec	\$35,000	0\$	0\$	0\$	\$0	\$35,000	Parks Open Space Bonds (District 1)	3 8
Town Streets Public Works \$240,000 \$400,000		Subtotal Parks & Rec	\$2,036,500	\$235,000	\$1,770,000	\$1,035,000	0\$	\$5,076,500		200
tors - Phase II Public Works \$441,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Asphalt Overlay of Town Streets	Public Works	\$240,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1.840.000	2004 Bond-\$340k Reserves - \$15M	\$
at Orange Park Public Works \$105,000 \$678,000 \$0 \$0 \$0 \$0 \$0 at Orange Park Public Works \$105,000 \$0 \$0 \$0 \$0 and Speed Public Works \$15,000 \$0 \$0 \$0 \$0 and Speed Public Works \$15,000 \$1,077,000 \$1,078,000	Town wide Generators - Phase II upgrades	Public Works	\$441,000	0\$	0\$	0\$	0\$	\$441,000	Bonds	33
at Orange Park Public Works \$105,000 \$0 \$0 \$0 \$0 g and Speed Public Works \$15,000 \$0 \$0 \$0 \$0 rian Crossings Public Works \$327,000 \$0 \$0 \$0 \$0 Subtotal Public Works/Capital Projects \$1,777,000 \$1,078,000 \$400,000 \$400,000 \$0 \$0 \$0 Istewater Plant Utilities \$6,900,000 \$31,300,000 \$24,850,000 \$0 \$1	Pine Island Fitness Center	Public Works	\$55,000	\$678,000	0\$	0\$	0\$	\$733,000	Parks/ Open Space Bond (Dist 3)	
g and Speed Public Works \$15,000 \$0 \$0 \$0 rian Crossings Public Works \$321,000 \$0 \$0 \$0 Subtotal Public Works/Capital Projects \$1,177,000 \$1,078,000 \$400,000 \$400,000 \$400,000 \$0 Inent Plant Utilities \$6,900,000 \$31,300,000 \$24,850,000 \$0 \$0 \$1	Roof Replacement at Orange Park	Public Works	\$105,000	0\$	0\$	0\$	80	\$105,000	CDBG Grant	35
rian Crossings Public Works \$321,000 \$0 \$0 \$0 Subtotal Public Works/Capital Projects \$1,177,000 \$1,078,000 \$400,000 \$400,000 \$400,000 \$ nent Plant Utilities \$6,900,000 \$0 \$0 \$0 \$0 \$0 \$100,000	Equestrian Warning and Speed Limit Signs	Public Works	\$15,000	0\$	0\$	0\$	0\$	\$15,000	Parks/Open Space Bonds	
Subtotal Public Works/Capital Projects \$1,177,000 \$1,078,000 \$400,000 \$400,000 \$400,000 \$500,000	C-11 Canal Equestrian Crossings	Public Works	\$321,000	0\$	0\$	0\$	0\$	\$321,000	Parks/Open Space Bonds	
nent Plant Utilities \$6,900,000 \$0 \$0 \$0 \$0 Istewater Plant Utilities \$48,100,000 \$31,300,000 \$31,300,000 \$24,850,000 \$0 \$0	Subtotal Public	Works/Capital Projects	\$1,177,000	\$1,078,000		\$400,000	\$400,000	\$3,455,000	Andrew Martin Communication Co	
istewater Plant Utilities \$48,100,000 \$31,300,000 \$31,300,000 \$24,850,000 \$0	Nastewater Treatment Plant Expansion	Utilities	000,006,98	· OS	Ç.	Ş	Ş	00 00 00 00 00 00	Enterprise Fund	;
	New Water and Wastewater Plant and Infrastructure	Utilities	\$48,100,000	\$31,300,000	\$31,300,000	\$24,850,000	0\$	\$135,550,000	Utility Rate Increase- Ord, 2007-38	40

Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Page #
LS # 8 and Force Main Replacement	Utilities	\$250,000	\$875,000	0\$	0\$	\$	\$1,125,000	Enterprise Fund Reserves	14
Lift Station # 11 Rehabilitation	Utilities	\$290,000	\$0	0\$	0\$	\$0	\$290,000	Enterprise Fund Reserves	42
Lime Basin Repair and Secondary Lime Basin	y Utilities	\$420,000	0\$	0\$	\$0	\$0	\$420,000	Enterprise Fund Reserves	43
Gravity Sewer Rehabilitation	Utilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Enterprise Fund Operating	44
Rehab Raw Water Production Wells South WTP	Utilities	\$392,000	0\$	0\$	0\$	\$0	\$392,000	Enterprise Fund Reserves	45
Lift Station Rehab	Utilities	\$220,000	\$220,000	\$0	0\$	0\$	\$440,000	Enterprise Fund Operating	46
Water Main Replacement	Utilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Enterprise Fund Operating	47
Sewer Pump Station Telemetry	Utilities	\$200,000	\$200,000	\$200,000	0\$	0\$	\$600,000	Enterprise Fund Operating	84
	Subtotal Utilities	\$56,872,000	\$32,695,000	\$31,600,000	\$24,950,000	\$100,000	\$146,217,000		
Enterprise-Wide GIS System	Administration	\$254,820	\$248,459	\$258,431	\$100,000	\$100,000	\$961,710	Development Services Reserves	49
	Subtotal Administration	\$254,820	\$248,459	\$258,431	\$100,000	\$100,000	\$961,710		
Desktop Systems	TIMS	\$136,000	80	80	0\$	\$0	0\$	Fund 52- TIMS Reserves	50
Software Opgrades and Additions	TIMS	\$0	\$0	80	\$83,000	\$83,000	\$166,000	General Fund	51
Parks and Rec Plotter	TIMS	0\$	0\$	\$15,000	80	0\$	\$15,000	General Fund	25
SANS (Storage Area Network System)	S. S	Ş			777444				

Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Page #
Server Farm	TIMS	0\$	\$0	0\$	\$25,000	08	\$28,000	- C.	ĭ
							, , , , , , , , , , , , , , , , , , ,	Calibral Fulld	94
Telephone Systems	TIMS	\$125,000	\$0	80	0\$	US	\$125,000	PD Import from	į
				TO SECURE AND ASSESSMENT OF THE PROPERTY OF TH			200,071.0	eas inhact and	၁၃
	Subtotal TIMS	\$261,000	0\$	\$15,000	\$158,000	\$83,000	\$517.000	÷	
Gran	Grand Total New 2009 Projects	\$67,239,193	\$39,205,814	\$45,119,093	\$26,693,000	\$708.000	\$178 965 100		

	ROJECT IDENT	IFICATION			PRO	JECT LOCAT	ION MAP
USER DEPARTMENT:		unity Redevelopr	ment Agency	e S. Comment of the second second second		PARTICIPATION OF THE PROPERTY OF	ASSET STREET
PROJECT NAME:	Phase III, East				1		
PROJECT NUMBER:	CRA-2						
PROJECT LOCATION:	Drainage for S	SW 63 Ave. to ex	cisting drainage	at 41 Place			
	WANTE OF THE CO	20X4.A.0042581					
DESCRIPTION/RISTIFICATION	PROJECT INFO					Sec. 544.415	TPL
	Inceded to mee	et water retention	requirements.			SW 4157	
This is needed to provide water retention improvements are installed, the water 1	m storage requirit	ents for the East	side. While the	drainage	ee oo SW 4200 S		
hydrants, and the area will be upgraded	d with sanitary sew	vers which do no	siing uikicisizee a now exist	3 lines wan			
		TOLD TITLEMEN WO I	t how water.				
						9	
						2	
RELATIONSHIP TO OTHER PROJECTS	Improvements	needed to provid	le drainage to E	astside.			
This will provide a finished infrastructuand new streets and sidewalks.	ire for this area inc	cluding storm se	wers, sanitary se	ewers, water lines	GRANGE DR		andres malares & T
and hew streets and sidewarks.							
EXPENDITURE SCHEDULE (000	S): do not use les	s than \$1,000			ACCOUNT N	IMBER:	
	Project	Future		1	1	1	1
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting	\$125,000	\$125,000	\$125,000				
Land Acquisition		\$0					1
Site Work Improvements Construction	A1 550 000	\$0	25.250.000	 			
Construction Furnishings/Equipment	\$1,250,000	\$1,250,000	\$1,250,000		ļ	<u> </u>	
литында/гадиринги Асстиі	+	\$0 \$0			ļ	ļ	
TOTAL	\$1,375,000	\$1,375,000	\$1,375,000	\$0	\$0	50	1
		1 277)	**) =	<u>.</u>
FUNDING SOURCES & SCHEDUL	Æ (000'S)	357 (551 (552 (553 (553 (553 (553 (553 (553 (553					
Current Approved Bonds		\$0		T	Onigodo, innecessor, espera, e		T
General Fund Undesignated Unreserved							
Fund Balance	1	\$0					
Police Forfeiture Funds Grants		\$0 50		Ţ			
Enterprise Fund Undesignated	1	\$0					
Unreserved Retained Earnings		\$0				į	-
Impact Fees, e.g. Police, Fire, Open	1	99			!		<u> </u>
Space, Recreation		\$0				-	
Other	\$1,375,000		\$1,375,000				
UNFUNDED (project cannot be				 			
completed)		\$0					
IOTAL	\$1,375,000	\$1,375,000	\$1,375,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (6	HAVA		CONTRACTOR OF THE PROPERTY OF				
JEKATING DUDGET INITACT Q		2nd Year	~~+++-;;	GENERAL IN	FORMATION		
Personnel \$\$\$	1St 1cai	Zno reau	3rd Year	nwinn Down			
Operation & Maint \$\$\$	1			Permutting Requestion Project Approve			
Other Costs \$\$\$				Construction St			
Offsetting Revenue/Savings				Project Complet	iki marangan barangan barangan da	······································	
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COS			······································
				16 Dir Hyrkadra Nya igo integral y	ent i de er opper in vegenere i ne e eg		

OMMENTS:	This will be fund	led strictly form	Davie Commur	nity Redevelopm	ent Agency fund	Š.	

	OJECT IDEN				PRO	JECT LOCA	TION MAP
USER DEPARTMENT:	Davie Comm	unity Redevelop	oment Agency		No.		
PROJECT NAME:	Phase II, East	tside Drainage					
PROJECT NUMBER:	CRA-1						
PROJECT LOCATION:	Drainage- SV	V 38 Ct. Ave. an	d connecting L.I	ake to N-5 Can	al		
DESCRIPTION/JUSTIFICATION	ROJECT INFO	4444				ji.	
The state of the s	Needed to me	et water retentio	on requirements.	******		E P	Ž.
This is needed to provide water retention improvements are installed, the water lin	n storage require	nents for the Eas	stside. While the	drainage			
hydrants, and the area will be upgraded	with conitary co	ceu to reptace ex	ds not non-	d lines with		SW 98 TH C	7 3
	surredity iso	wei inies winer	do not now exist	•			
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RELATIONSHIP TO OTHER PROJECTS	Improvements	needed to prov	ide drainage to F	astside.			
This will provide a finished infrastrucute	for this area in	cluding storm se	wers, sanitary se	wers, water line	7		
and new street and sidewalks.						100	
						1000	
			XXX XXX XXX XXX XXX XXX XXX XXX XXX XX				
EXPENDITURE SCHEDULE (000'S	a): do not use le	ss than \$1 000			Weeks Division		
	Project	Future	::		ACCOUNT N	OMBER:	
COSTS	to Date	Total	FY09	FY10	20044		
Planning, Design, Permitting	\$150,000			***************************************	FY11	FY12	FY13
and Acquisition		\$0		 	+	 	
lite Work Improvements		\$0		 	 		
onstruction	\$1,500,000	\$1,500,000	\$1,500,000				
urnishings/Equipment	<u> </u>	\$0				†	
Acemal FOTAL		\$0					
OTAL	\$1,650,000	\$1,650,000	\$1,650,000	\$0	\$0	\$0	
UNDING SOURCES & SCHEDULI	e manues						
urrent Approved Bonds	E (UUU S)		т				
seneral Fund Undesignated Unreserved	 	\$0	ļ	ļ	 	ļ	<u> </u>
und Balance	1	\$0					
olice Forfetture Funds	.	\$0	·		 	ļ	ļ
irants		\$0			-	ļ	<u> </u>
interprise Fund Undesignated					1		
inreserved Retained Earnings		\$0		ļ	Ì	1	
mpact Fees, e.g. Police, Fire, Open					1		
pace, Recreation Wher		\$0					
NFUNDED (project cannot be	\$1,650,000	\$1,650,000	\$1,650,000	ļ	ļ		
ompleted)		\$0		Ì]		
OTAL	\$1,650,000	\$1,650,000	\$1,650,000	\$0		100000000000000000000000000000000000000	ļ
		91,020,000	1 31,000,000	30	\$0	\$0	<u> </u>
PERATING BUDGET IMPACT (00	0'S)			CENEDAL D	FORMATION		
	Ist Year	2nd Year	3rd Year	OLITERAL I	TORMALION		
ersonnel \$\$\$				Permutting Req	uired		
peration & Maint. \$\$\$				Project Approv			
ther Costs \$\$\$				Construction St			
fisetting Revenue/Savings	·			Project Comple		····	
ET OPERATING IMPACT	\$0	\$0	\$0	PROJECT CO	ST (0000'S)		
OMMENTS:	This will be fun	ded strictly from	Davie Commur	ity Redevelopm	ent Agency fund	3.	
			•				

USER DEPARTMENT: Davie Community Redevelopment Agency PROJECT NAME: Daving age at Bergeron Rode of rounds Property & Outfail PROJECT NUMBER: CRA-4 PROJECT INCATION: Provide underground storage on Bergeron Rode offer PROJECT INCATION: Provide underground storage on Bergeron Rode offer PROJECT INCOMING TO THE PROJECT INFORMATION DESCRIPTION/DESTRUCTOR: To meet water retention requirements for Town Hall area. This project is to provide underground storage to help provide the storage requirements for the west side of Davie Road including the corner parcet all bavie Road and Orange Drive, and the Town Hall area. The Gregoron Rodeo Grounds would remain as a parking area for the rodeo and would remain as a green space. SELATIONSHIP TO OTHER PROJECTS: To provide drainage to westside of Davie Road. EXPENDITURE SCHEDULE (000°S): do not use fees than \$1,000	T LOCATION A	мар
PROJECT INMBER: Drainage at Bergeron Rodeo GroundsProperty & Outfall CRA-4 PROJECT INMBER: Provide underground storage on Bergeron Rodeo site PROJECT INFORMATION To med water retention requirements for Town Hall area. The Bergeric is to provide underground storage to the provide the storage requirements for Town Hall area. The Area of the provide underground storage to the provide and would remain as a green pace. ELATIONS/IP TO OPHER PROJECTS To provide drainage to westside of Davie Road. INFORMATION ACCOUNT NUMB ACCOUNT NUMB ACCOUNT NUMB ELATIONS/IP TO OPHER PROJECTS To provide drainage to westside of Davie Road. INFORMATION ACCOUNT NUMB FY11 Jaming Design, Permitting S125,666 5125,000 S125,000 S125,000 S125,000 S125,000 S125,000 S125,000 S125,000 S125,000 ACCOUNT NUMB	200000000000000000000000000000000000000	®≢r⊕ #isonico
PROJECT INFORMATION Provide underground storage on Bergeron Rodeo uite PROJECT INFORMATION To meet water retention requirements for Town Hall area. The Bergeron Rodeo provide underground storage to help provide the storage requirements for the west side of Davie Road including the corner parcel at Davie Road and Orange Drive, and the Town Hall area. The Bergeron Rodeo Grounds would remain as a parking area for the rodeo and would remain as a green page. BELABEARBUPTO OTHER FROJECTS: To provide drainage to westside of Davie Road. EXPENDITURE SCHEDULE (000°S): do not use less than \$1,000 EXPENDITURE SCHEDULE (000°S): d		
PROJECT INFORMATION DESCRIPTION AUSTRICATES To med water retention requirements for Jown Hall area. This project is to provide underground storage to help provide the storage requirements for the west side of Davie Road including the corner parcel at Davie Road and Orange Drive, and the Town Hall area. The Bergeron Rodeo Grounds would remain as a parking area for the rodeo and would remain as a green page. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS To provide drainage to westside of Davie Road. SELANICABILIPTO OTHER PROJECTS T		
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The first of tangent and the party from David Community Redevelopment Agency finds. The		
be maintained by the Town.	he area will need t	to be main

	OJECT IDENT	IFICATION			PRO	JECT LOCATI	ION MAP
USER DEPARTMENT:		unity Redevelopi				50.000.00 of the control of the cont	(350 h) (657 h 250 h)
PROJECT NAME:			of Bergeron Rod	deo Grounds.	1		
PROJECT NUMBER:	CRA-3				1 2000		
PROJECT LOCATION:	East and south	ı side of Bergero	on rodeo Grounds	s property	1		SW 47STPL
					1		OW (1ST CT)
	ROJECT INFO	Caracana de la carac			1		37.101.01
DESCRIPTION/JUSTIFICATION	Provide access	s to west side of	Davie Rd & prov	vide utilities	1 1	. 5w (2MD 5 T 8 M	
This will provide access to the rear of pro	operties along D	Pavie Road and w	will provide acces	ss to the Bergeror	a de la companya de l		
Rodeo Grounds. The existing wall will b	be removed and	the utility lines r	relocated and pla	ice underground.			
	ar					BE DRANGE DR	
RELATIONSHIP TO OTHER PROJECTS	Provde access	and utilities per	Downtown Davi	ie plan.			
						10 C	
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EXPENDITURE SCHEDULE (000'S)	a do not use le	- than \$1 000			ACCOMING		
TO STATE OF THE ST	Project	Future	1	100	ACCOUNT N	HMBER:	•
COSTS	to Date	Total	FY09	*****			1
Planning, Design, Permitting	\$150,000	···		FY10 \$150,000	FV11	FY12	FY13
Land Acquisition		\$130,000		\$150,000	ļ		
Site Work Improvements		\$0 \$0			 		
Construction	\$2,000,000		77	\$2,000,000	 	-	
Furnishings/Equipment	 	\$2,000,000		92,000,000	ļ	+	
Acerual		\$0	1	<u> </u>		+	ļ
TOTAL	\$2,150,000	\$2,150,000		\$2,150,000	\$0	\$0	S
			1	<u> </u>	<u></u>	1	1
FUNDING SOURCES & SCHEDULE	2 (000'S)						
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General Fund Undesignated Unreserved			-	1			
Fund Balance		\$0		1			
Police Forfeiture Funds		\$0		1	<u> </u>	 	
Grants		\$0		1 1		 	
Enterprise Fund Undesignated				1			
Unreserved Retained Earnings	<u> </u>	\$0	<u></u>	<u> </u>			
Impact Fees, e.g. Police, Fire, Open	[
Space, Recreation	1 '	\$0				ļ	
Other	L	\$2,150,000		\$2,150,000			
UNFUNDED (project cannot be	1				,		
completed) FOTAL	J	\$0	<u> </u>		<u> </u>		İ
IOTAL.	\$0	\$2,150,000	\$0	\$2,150,000	\$0	\$0	\$6
					4 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6		
OPERATING BUDGET IMPACT (000		T		GENERAL IN	FORMATION		
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Personnel 355 Decration & Maint. \$\$\$	لــــــــــــــــــــــــــــــــــــــ	 	<u> </u>	Permitting Requ	tati da Calabara d		
Other Costs \$\$\$		<u> </u>		Project Approva			
Offsetting Revenue/Savings		<u> </u>		Construction Sta	gagaga yaqaasa cabba bir bar.		
NET OPERATING IMPACT	\$0	\$0		Project Complete	and the grant of the contract of the first o		·····
Wit Strangering and act	ም ሃ	ക്യ	\$0	PROJECT COS	1 (000'8)		
							
COMMENTS:	m: Wite.C.						
	This will be fund	ded strictly from	Davie Commun	nity Redevelopme	ant Agency fund	The improven	nents would belo
vill be operated and maintained by the Tov	wn of Davie.						
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PROJECT IDENTIFICATION PROJECT LOCATION MAP PROJECT NAME: Fire Rescue Station 68 - Replacement USER DEPARTMENT: Fire Rescue PROJECT NUMBER: PROJECT LOCATION: Council Districts 3 /Flamingo Road ACCOUNT NUMBER: PROJECT INFORMATION PROJECT SUMMARY The Fire Station 68 would principally provide emergency services to the area located between Hiatus Road and SW 136th Avenue. To relocate and /or rebuild a fire station facility in the mid western area of the Town Fire Station would house existing Fire and Medical Rescue Units and new Aerial/Ladder apparatus. Presently response times and insurance ratings exceed benchmarks established by the Town. Anticipated completion date on or before October 2009. RELATIONSHIP TO OTHER PROJECTS Coincides with vehicle purchases and fire station openings Town of Davie Fire Department Capital Improvements EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project Future COSTS to Date Total FY09 **FY10** FY11 FY12 FY13 Planning, Design, Permitting \$8,320 \$0 Land Acquisition \$0 Site Work Improvements \$0 Construction \$3,071,880 \$3,071,880 Furnishings/Equipment \$50,000 \$50,000 Accrual TOTAL \$8,320 \$3,121,880 \$0 | \$3,121,880 \$0 \$0 \$0 FUNDING SOURCES & SCHEDULE (000'S) Current Approved Bonds \$8,320 \$3,121,880 \$3,121,880 General Fund Undesignated Unreserved Fund Balance Police Forfeiture Funds \$0 Grants \$0 Enterprise Fund Undesignated Unreserved Retained Earnings \$0 Impact Fees, e.g. Police, Fire, Open Space, Recreation Other \$0 UNFUNDED (project cannot be completed) TOTAL \$8,320 \$3,121,880 \$0 \$3,121,880 50 **S**0 \$0 OPERATING BUDGET IMPACT (000'S) SCHEDULE INFORMATION Description 1st Year 2nd Year 3rd Year START FINISH Personnel \$\$\$ \$336,038 \$345,111 \$354,744 GRANTS Operation & Maint. \$\$\$ \$28,840 \$29,705 \$30,600 PROPERTY Other Costs \$\$\$ \$25,750 \$26,523 \$27,320 DESIGN Offsetting Revenue/Savings PERMITTING NET OPERATING IMPACT \$390,628 \$401,339 \$412,664 CONSTRUCTION

PROJECT IDENTIFICATION PROJECT LOCATION MAP PROJECT NAME: Fire Rescue Hoses USER DEPARTMENT: Fire Rescue PROJECT NUMBER: PROJECT LOCATION: All Council Districts/All Fire Station ACCOUNT NUMBER: PROJECT INFORMATION PROJECT SUMMARY Replace existing worn hoses in fire department. RELATIONSHIP TO OTHER PROJECTS Equipment for all Fire Stations Town of Davie Fire Department Capita improvements EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project Future COSTS to Date Total FY09. FY10 FY11 FY12 FY13 Planning, Design, Permitting \$0 Land Acquisition \$0 Site Work Improvements \$0 Construction \$0 Furnishings/Equipment \$125,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 Accrual \$0 TOTAL \$0 \$125,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 FUNDING SOURCES & SCHEDULE (000'S) Current Approved Bonds General Fund Undesignated Unreserved Fund Balance \$0 Police Forfeiture Funds \$0 Grants \$0 Enterprise Fund Undesignated Unreserved Retained Earnings \$0 Impact Fees, e.g. Police, Fire, Open Space, Recreation \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 Other \$0 UNFUNDED (project cannot be completed) \$0 TOTAL \$0 \$125,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 OPERATING BUDGET IMPACT (000'S) SCHEDULE INFORMATION Description Ist Year 2nd Year 3rd Year START FINISH Personnel \$\$\$ GRANTS Operation & Maint. \$\$\$ **PROPERTY** Other Costs \$\$\$ DESIGN Offsetting Revenue/Savings PERMITTING NET OPERATING IMPACT \$0 \$0 \$0 CONSTRUCTION

PROJECT IDENTIFICATION PROJECT LOCATION MAP PROJECT NAME: Fire Rescue Station 86 USER DEPARTMENT: Fire Rescue PROJECT NUMBER: PROJECT LOCATION: All Council Districts/All Fire Station ACCOUNT NUMBER: PROJECT INFORMATION PROJECT SUMMARY Completion 2010 RELATIONSHIP TO OTHER PROJECTS Town of Davie Fire Department Equipment for all Fire Stations Capital Improvements À EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project Future **COSTS** to Date Total FY09 FY10 FY11 FY12 FY13 Planning, Design, Permitting \$0 Land Acquisition \$0 Site Work Improvements \$0 Construction \$0 Furnishings/Equipment Accrual TOTAL \$0 \$0 \$2,339,747 \$0 So \$0 \$0 FUNDING SOURCES & SCHEDULE (000'S) Current Approved Bonds \$2,339,747 General Fund Undesignated Unreserved Fund Balance \$0 Police Forfeiture Funds \$0 Grants \$0 Enterprise Fund Undesignated Unreserved Retained Earnings \$0 Impact Fees, e.g. Police, Fire, Open Space, Recreation Other \$0 UNFUNDED (project cannot be completed) \$0 TOTAL \$0 \$0 \$2,339,747 \$0 \$0 \$0 **SO OPERATING BUDGET IMPACT (000'S)** SCHEDULE INFORMATION Description 1st Year 2nd Year 3rd Year **START** FINISH Personnel \$\$\$ **GRANTS** Operation & Maint. \$\$\$ **PROPERTY** Other Costs \$\$\$ DESIGN Offsetting Revenue/Savings PERMITTING NET OPERATING IMPACT \$0 \$0 \$0 CONSTRUCTION

PROJECT IDENTIFICATION PROJECT LOCATION MAP PROJECT NAME: Fire Rescue Aerials USER DEPARTMENT: Fire Rescue PROJECT NUMBER: PROJECT LOCATION: All Council Districts/All Fire Station ACCOUNT NUMBER: PROJECT INFORMATION PROJECT SUMMARY Additional Fire-Rescue Aerial to provide appropriate coverage throughout the town. The additional aerial will increase fire suppression capabilities and improve Insurance Services Office (ISO) ratings. RELATIONSHIP TO OTHER PROJECTS Town of Davie Fire Department Equipment for all Fire Stations Capital Improvements EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project Future **COSTS** to Date Total FY09 FY10 FY11 FY12 FY13 Planning, Design, Permitting \$0 Land Acquisition \$0 Site Work Improvements \$0 Construction \$0 Furnishings/Equipment \$850,000 \$850,000 Accrual \$0 TOTAL \$0 \$850,000 \$850,000 \$0 \$0 \$0 \$0 FUNDING SOURCES & SCHEDULE (000'S) Current Approved Bonds \$0 General Fund Undesignated Unreserved Fund Balance \$0 Police Forfeiture Funds \$0 Grants \$0 Enterprise Fund Undesignated Unreserved Retained Earnings \$0 Impact Fees, e.g. Police, Fire, Open Space, Recreation \$850,000 \$850,000 Other \$0 UNFUNDED (project cannot be completed) \$0 TOTAL \$850,000 \$850,000 **\$0 S0 \$0** \$0 \$0 OPERATING BUDGET IMPACT (000'S) SCHEDULE INFORMATION Description 1st Year 3rd Year 2nd Year START FINISH Personnel \$\$\$ **GRANTS** Operation & Maint. \$\$\$ PROPERTY Other Costs \$\$\$. DESIGN Offsetting Revenue/Savings PERMITTING NET OPERATING IMPACT \$0 \$0 \$0 CONSTRUCTION Comments: Coincides with new stations, replacments and reserve vehicles

PROJECT IDENTIFICATION

PROJECT NAME:

Fire Rescue Cardiac/EMS Equipment

USER DEPARTMENT:

Fire Rescue

PROJECT NUMBER: PROJECT LOCATION:

All Council Districts/All Fire Station

ACCOUNT NUMBER:

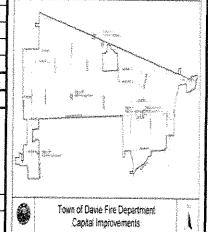
PROJECT INFORMATION

PROJECT SUMMARY

Purchase Monitor/Defibrillators/AEDs/Auto Chest Compression Devices (ACCD) for emergency response and community AED programs with enhancements and upgrades to meet countywide standards of care - EKG monitoring, pacing, defibrillation, pulse oximetry, compression devices and BP monitoring. Integration software and hardware captures data electronically and interfaces with EMS Reporting. Purchases coincide with vehicle and service improvements such as the Community Early Defibrillation Program which places Automatic defibrillation equipment in public facilities and town

RELATIONSHIP TO OTHER PROJECTS

Equipment for all Fire Stations, Town Facilities and Police/Fire Rescue/Park Ranger Vehicles.



PROJECT LOCATION MAP

EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000

COSTS	Project to Date	Future Total	FY09	FY10	FY11	FY12	EY13
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment	\$522,267	\$27,475		\$27,475			
Accrual		\$0		2			
TOTAL	\$522,267	\$27,475		\$27,475	\$0	\$0	\$0

				(000'S)

- or barre soothers a seen		101					
Current Approved Bonds	\$395,268	\$27,475		\$27,475			
General Fund Undesignated							
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants	\$74,126	\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation	\$52,873						
Other	\$30,000	\$0					
UNFUNDED (project cannot							
be completed)		\$0					
TOTAL	\$552,267	\$27,475	\$0	\$27,475	\$0	\$0	S 0

OPERATING BUDGET IMP	ACT (000'S)		1	SCHEDULE INFORMATION				
Description	1st Year	2nd Year	3rd Year		START	FINISH		
Personnel \$\$\$				GRANTS				
Operation & Maint. \$\$\$	\$900	\$1,890	\$3,969	PROPERTY				
Other Costs \$\$\$				DESIGN				
Offsetting Revenue/Savings				PERMITTING				
NET OPERATING IMPACT	\$900	\$1,890	\$3,969	CONSTRUCTION				

PROJECT IDENTIFICATION PROJECT LOCATION MAP PROJECT NAME: Fire Rescue Pumpers USER DEPARTMENT: Fire Rescue PROJECT NUMBER: PROJECT LOCATION: All Council Districts/All Fire Station ACCOUNT NUMBER: PROJECT INFORMATION PROJECT SUMMARY Replace Fire-Rescue Pumpers that are over life cycle with high mileage (over 100,000) and that are extremely unreliable and costly to maintain. Repairs exceed annual maintenance costs due to heavy usage, repairs or age deterioration. Replacement vehicles: 1) stabilize fleet costs; 2) improve reliability; 3) increase fire suppression capabilities; and 4) improve Insurance Services Office (ISO) ratings. RELATIONSHIP TO OTHER PROJECTS Town of Davie Fire Department Equipment for all Fire Stations Capital Improvements EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project Future COSTS to Date Total FY09 FY10 FY11 FY12 FY13 Planning, Design, Permitting \$0 Land Acquisition \$0 Site Work Improvements \$0 Construction \$0 Furnishings/Equipment \$416,301 \$450,000 \$450,000 Accrual \$0 TOTAL \$450,000 \$416,301 \$450,000 \$0 \$0 \$0 \$0 **FUNDING SOURCES & SCHEDULE (000'S)** Current Approved Bonds \$416,301 \$450,000 \$450,000 General Fund Undesignated Unreserved Fund Balance \$0 Police Forfeiture Funds \$0 Grants \$0 Enterprise Fund Undesignated Unreserved Retained Earnings \$0 Impact Fees, e.g. Police, Fire, Open Space, Recreation \$472,500 Other \$0 UNFUNDED (project cannot be completed) \$0 TOTAL \$416,301 \$922,500 \$450,000 **S0** \$0 SO \$0 OPERATING BUDGET IMPACT (000'S) SCHEDULE INFORMATION Description 1st Year 2nd Year 3rd Year START FINISH Personnel \$\$\$ **GRANTS** Operation & Maint. \$\$\$ \$1,200 \$2,520 \$3,969 PROPERTY Other Costs \$\$\$ DESIGN Offsetting Revenue/Savings PERMITTING NET OPERATING IMPACT \$1,200 \$2,520 \$3,969 CONSTRUCTION

Comments: Coincides with new stations, replacements and reserve vehicles

PROJECT IDENTIFICATION PROJECT LOCATION MAP PROJECT NAME: Fire Rescue Station Renovations USER DEPARTMENT: Fire Rescue PROJECT NUMBER: PROJECT LOCATION: All Council Districts /All Fire Stations ACCOUNT NUMBER: PROJECT INFORMATION PROJECT SUMMARY All fire station facilities need improvements for efficiency and effectiveness and for compliance with existing codes, standards and regulations. Remodeling or improvements are to facilitate additional equipment, personnel, new activities and specialized functions. Includes other related improvements to achieve standardization, meet Homel and Security (HLS) requirements and Emergency Management (EM) compliance. RELATIONSHIP TO OTHER PROJECTS Town of Davie Fire Department 1 Capital Improvements EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project Future COSTS to Date Total FY09 FY10 FY11 FY12 FY13 Planning, Design, Permitting \$15,000 \$15,000 Land Acquisition Site Work Improvements Construction Furnishings/Equipment \$380,411 \$235,370 \$235,370 Accrual TOTAL \$380,411 \$250,370 \$250,370 \$0 \$0 \$0 \$0 FUNDING SOURCES & SCHEDULE (000'S) Current Approved Bonds \$380,411 \$250,370 \$250,370 General Fund Undesignated Unreserved Fund Balance Police Forfeiture Funds \$0 Grants \$0 Enterprise Fund Undesignated Unreserved Retained Earnings \$0 Impact Fees, e.g. Police, Fire, Open Space, Recreation Other \$0 UNFUNDED (project cannot be completed) \$0 TOTAL \$380,411 \$250,370 | \$250,370 \$0 **S**0 SO \$0 OPERATING BUDGET IMPACT (000'S) SCHEDULE INFORMATION Description 1st Year 2nd Year 3rd Year **START FINISH** Personnel \$\$\$ GRANTS Operation & Maint. \$\$\$ PROPERTY Other Costs \$\$\$ DESIGN Offsetting Revenue/Savings PERMITTING NET OPERATING IMPACT \$0 \$0 \$0 CONSTRUCTION

GO/Fire Rescue Bond

PROJECT IDENTIFICATION PROJECT LOCATION MAP PROJECT NAME: Fire Rescue Support Vehicles USER DEPARTMENT: Fire Rescue PROJECT NUMBER: PROJECT LOCATION: All Council Districts/All Fire Station ACCOUNT NUMBER: PROJECT INFORMATION PROJECT SUMMARY The department has a need to recall key emergency personnel to multiple or major incidents. Provides additional response capabilities via a number of emergency support vehicles. Additional emergency response vehicles would be assigned to key personnel to supplement existing staff during peak periods of demand, provide back-up units for maintenance or other significant events. RELATIONSHIP TO OTHER PROJECTS Town of Davie Fire Department Coincides with additional staffing and response requirements from new or existing facilities. Vehicles Capital Improvements for Battalion Chief for West District, Fire Inspectors and support staff, etc. EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project Future **COSTS** to Date Total FY09 FY10 FY11 FY12 FY13 Planning, Design, Permitting \$0 Land Acquisition \$0 Site Work Improvements \$0 Construction \$0 Furnishings/Equipment \$30,000 \$0 \$0 \$65,000 \$65,000 Accrual \$0 TOTAL \$30,000 \$0 \$0 \$65,000 \$65,000 \$0 \$0 FUNDING SOURCES & SCHEDULE (000'S) Current Approved Bonds \$0 \$0 General Fund Undesignated Unreserved Fund Balance \$0 Police Forfeiture Funds \$0 Grants \$0 Enterprise Fund Undesignated Unreserved Retained Earnings \$0 Impact Fees, e.g. Police, Fire, Open Space, Recreation \$65,000 \$65,000 Other \$30,000 \$0 UNFUNDED (project cannot be completed) \$0 TOTAL \$30,000 **S0** \$0 \$65,000 \$65,000 **S0** \$0 OPERATING BUDGET IMPACT (000'S) SCHEDULE INFORMATION Description 1st Year 2nd Year 3rd Year START FINISH Personnel \$\$\$ **GRANTS** Operation & Maint. \$\$\$ \$1.000 \$2,100 \$3,308 PROPERTY Other Costs \$\$\$ DESIGN Offsetting Revenue/Savings PERMITTING NET OPERATING IMPACT \$1,000 \$2,100 \$3,308 CONSTRUCTION

PROJECT IDENTIFICATION

PROJECT NAME:

Fire Rescue Emergency Operations Center Improvements (EOC)

USER DEPARTMENT: PROJECT NUMBER:

Fire Rescue

PROJECT LOCATION:

District 2 & Police/Fire Emergency Management Faci

ACCOUNT NUMBER:

PROJECT INFORMATION

PROJECT SUMMARY

Multi-year plan for improvements to the Town's Emergency Operations Center (EOC) and the establishment of a bak-up EOC at Fire Rescue Administration in compliance with County, State and Federal standards for disaster preparedness and all hazards response. Includes computer hardware and software, weather monitoring equipment, satellite communications, damage assessment tools, expenditure tracking, communications, facilities upgrades, mitigation, planning and design and other related improvements to conform with EOC standards.

RELATIONSHIP TO OTHER PROJECTS

Relates to the five-year Comprehensive Emergency Operations Plan (CEOP).



PROJECT LOCATION MAP

EXPENDITURE SCHEDUL				- 125 de 125 de 1			t jadejd og se se
COSTS	Project	Future					
	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting		\$3,750			\$5,000		
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$16,100	\$7,500			\$7,500		
Furnishings/Equipment	\$150,000	\$77,500			\$77,500		
Accrual		\$0					
TOTAL .	\$166,100	\$88,750	\$0	\$0	\$90,000	\$0	\$0
			LaTur Alini yasi			i ta i i i i i i i i i i i i i i i i i i	
FUNDING SOURCES & SCH	EDULE (000)	'S)					200
Current Approved Bonds	\$75,000	\$77,500					
0 15 111		***************************************					

FUNDING SOURCES & SCHI	EDULE (000	'S)			Leaving to		14 May 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Current Approved Bonds	\$75,000	\$77,500	T The second second	I	T The same of the	T	
General Fund Undesignated							
Unreserved Fund Balance		\$0			\$90,000		
Police Forfeiture Funds		\$0			******		
Grants		\$11,250					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation	\$8,050						
Other - Police Capital Funds	\$83,050						
UNFUNDED (project cannot			A				
be completed)		\$0					
TOTAL	\$166,100	\$88,750	\$0	\$0	\$90,000	\$0	\$0

OPERATING BUDGET IMP	ACT (000'S)			SCHEDULE INFORMATION	
Description	1st Year	2nd Year	3rd Year	START FINIS	Н
Personnel \$\$\$				GRANTS	
Operation & Maint, \$\$\$	\$10,000	\$10,300	\$10,609	PROPERTY	
Other Costs \$\$\$	\$4,944	\$5,092		DESIGN	
Offsetting Revenue/Savings				PERMITTING	
NET OPERATING IMPACT	\$14,944	\$15,392	\$10,609	CONSTRUCTION	

Comments: ** Cost may be combines/shared with grants from Federal, State and County.

PROJECT IDENTIFICATION PROJECT LOCATION MAP PROJECT NAME: Fire Rescue Refurbish Ladder USER DEPARTMENT: Fire Rescue PROJECT NUMBER: PROJECT LOCATION: All Council Districts/All Fire Station ACCOUNT NUMBER: PROJECT INFORMATION PROJECT SUMMARY Refurbishment of the Fire-Rescue Aerial (ladder) that is over the life cycle with high mileage (over 100,000) and is costly to maintain. Repairs exceed annual maintenance costs due to heavy usage, repairs or age deterioration. Refurbishment will: 1) stabilize fleet costs; 2) improve reliability; 3) increase fire suppression capabilities; and 4) provide a new chassis, body, and transmission at a reduced RELATIONSHIP TO OTHER PROJECTS Town of Davie Fire Department Equipment for all Fire Stations Capital Improvements EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project Future **COSTS** to Date Total FY09. **FY10** FY11 FY12 FY13 Planning, Design, Permitting \$0 Land Acquisition \$0 Site Work Improvements \$0 Construction \$0 Furnishings/Equipment \$350,000 \$310,000 \$0 \$0 Accrual \$0 TOTAL \$0 \$350,000 \$0 \$310,000 \$0 \$0 \$0 FUNDING SOURCES & SCHEDULE (000'S) Current Approved Bonds General Fund Undesignated Unreserved Fund Balance \$0 \$310,000 Police Forfeiture Funds \$0 Grants \$0 Enterprise Fund Undesignated Unreserved Retained Earnings \$0 Impact Fees, e.g. Police, Fire, Open Space, Recreation Other \$0 UNFUNDED (project cannot be completed) \$0 TOTAL \$0 **SO** \$0 \$310,000 \$0 **S0 \$0** OPERATING BUDGET IMPACT (000'S) SCHEDULE INFORMATION Description 1st Year 2nd Year 3rd Year START **FINISH** Personnel \$\$\$ **GRANTS** Operation & Maint, \$\$\$ PROPERTY Other Costs \$\$\$ DESIGN

\$0

\$0

PERMITTING

\$0 CONSTRUCTION

Offsetting Revenue/Savings

NET OPERATING IMPACT

PROJECT LOCATION MAP PROJECT IDENTIFICATION PROJECT NAME: Fire Rescue Self Contained Breathing Apparatus (SCBA) Fire Rescue USER DÉPARTMENT: PROJECT NUMBER: PROJECT LOCATION: All Council Districts/All Fire Station ACCOUNT NUMBER: PROJECT INFORMATION PROJECT SUMMARY Ensures all fire rescue personnel are outfitted with Self Contained Breathing Apparatus (SCBA) at emergency incidents such as fires, disasters, terrorism events and training. It includes adequate spare units for maintenance and training purposes as recommended by the National Fire Protection Association (NFPA). RELATIONSHIP TO OTHER PROJECTS Town of Davie Fire Department Coincides with purchase of Fire/EMS Apparatus Capital Improvements EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project Future FY09 FY10 FY13 **COSTS** to Date Total FY11 FY12 Planning, Design, Permitting \$0 \$0 Land Acquisition Site Work Improvements \$0 Construction \$0 Furnishings/Equipment \$107,302 \$49,910 \$49,910 Accrual \$0 \$0 \$0 TOTAL \$107.302 \$49,910 \$49.910 \$0 FUNDING SOURCES & SCHEDULE (000'S) Current Approved Bonds \$29,021 \$49,910 General Fund Undesignated \$49,910 Unreserved Fund Balance \$21,604 Police Forfeiture Funds \$0 Grants \$0 Enterprise Fund Undesignated Unreserved Retained Earnings \$0 Impact Fees, e.g. Police, Fire, Open Space, Recreation \$56,677 Other \$0 UNFUNDED (project cannot be completed) \$0 \$49,910 \$49,910 80 SO \$0 **S0** \$107,302 TOTAL SCHEDULE INFORMATION OPERATING BUDGET IMPACT (000'S) **FINISH** START 3rd Year Description 1st Year 2nd Year GRANTS Personnel \$\$\$ PROPERTY \$250 \$394 \$413 Operation & Maint. \$\$\$ DESIGN Other Costs \$\$\$ PERMITTING Offsetting Revenue/Savings \$413 CONSTRUCTION NET OPERATING IMPACT \$250 \$394 Comments:

PROJECT IDENTIFICATION Fire Rescue Physical Fitness Exercise Equipment

PROJECT LOCATION MAP

PROJECT NAME: USER DEPARTMENT:

Fire Rescue

PROJECT NUMBER: PROJECT LOCATION:

All Council Districts /All Fire Stations

ACCOUNT NUMBER:

PROJECT INFORMATION

PROJECT SUMMARY

Firefighter physical fitness exercise programs and equipment is an integral part of NFPA 1500 Health and Safety requirements for emergency response personnel. Standardization of physical fitness equipment for each fire station facility will enable the department to initiate a health and fitness program, to meet these requirements and to help prevent firefighter injuries to physical exertion at emergency scenes, training and while working at fire stations.



RELATIONSHIP TO OTHER PROJECTS

NET OPERATING IMPACT

Equipment for all Fire Stations and facilities

						Capia improveme	115
EXPENDITURE SCHEDUL	E (000'S): do	not use less	s than \$1,00	00			
COSTS	Project to Date		FY09	FY10	FYLI		
Planning, Design, Permitting				1910	PYII	FY12	FY13
Land Acquisition							
Site Work Improvements						 	<u> </u>
Construction	440.44						<u> </u>
Furnishings/Equipment		\$25,000	\$22,500	\$25,000	\$25,000	#25.00D	005.00
Accrual			022,300	σ25,000	\$23,000	\$25,000	\$25,00
TOTAL	\$0	\$25,000	\$22,500	\$25,000	\$25,000	\$25,000	\$25,00
FUNDING SOUDCES & GOV						Ψ20,000	1 \$23,00
FUNDING SOURCES & SCH Current Approved Bonds	TEDULE (00	0'S)			a inii		34 3 M.Q.Z
General Fund Undesignated			\$25,000)		-	
Unreserved Fund Balance							
Police Forfeiture Funds							
Grants		\$0					
Enterprise Fund Undesignated		\$0					
Unreserved Retained Earnings							
Impact Fees, e.g. Police, Fire,	_	\$0					
Open Space, Recreation							
Other		\$25,000		\$25,000	\$25,000	\$25,000	\$25,000
UNFUNDED (project cannot		\$0					
be completed)		•					
TOTAL	\$0	\$0 \$25,000		\$25,000	#45 000		
	APARTIC SAME	J 425.000	\$2,000	323,000	\$25,000	\$25,000	\$25,000
OPERATING BUDGET IMPA	CT (000'S)	***************************************		SCHEDUL	E INFORM	ATION	
Description	1st Year	2nd Year	3rd Year	I DOLL	E BTOKM/	START	DINITORY
Personnel \$\$\$				GRANTS		SIAKI	FINISH
Operation & Maint, \$\$\$		\$500	\$525	PROPERTY			
Other Costs \$\$\$		Ψ200	\$323	DESIGN			
Offsetting Revenue/Savings			1		10		
IPT OPEN LONG TO THE	 			PERMITTIN	NO		

\$525

\$500

\$0

Fitness Equipment for three (3) Fire Stations in FY 08, and three (3) Fire Stations in FY 09

CONSTRUCTION

PROJ	ECT IDEN	TIFICATIO	N		PROJE	CT LOCAT	ION MAP
PROJECT NAME:	Oakes Roa	nd Gateway I	nhancement	Witte Commission of the Commis			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
USER DEPARTMENT:		ng and Zonin			1		
PROJECT NUMBER:	***************************************						
PROJECT LOCATION:	Oakes Roa	d and SR 7			1		
ACCOUNT NUMBER:	······ ·····						
PRO	JECT INFO	RMATION			1		
PROJECT SUMMARY					i		
This grant-funded project invol-	es various in	nprovements	related to ne	destrian	4		
safety and convenience in the ar	ea surroundi	ng the draina	ge retention :	area lving	. [
northeasterly of the intersection	of Oakes Ro	ad and State	Road 7 which	th is			
identified as a transit corridor by							
include installation of sidewalks							
RELATIONSHIP TO OTHER PROJEC	TS	INCCIONS IO I	He cataining 5	idewaik	1		
					1		
EXPENDITURE SCHEDULE	(000'S): do	not use less	than \$1,000		er de levelage filosofi La la companya de la		
	Project	Future					
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting		\$0	\$49,969				
Land Acquisition		\$0	\$0				†
Site Work Improvements		\$0					<u> </u>
Construction		\$0	\$197,877				
Furnishings/Equipment		\$0					
Accrual		\$0					<u> </u>
TOTAL	\$0		\$247,846	\$0	\$0	\$0	S
			1 1900 1 1000 1 1000 1000				1 *************************************
FUNDING SOURCES & SCH	EDULE (00	0'S)					
Current Approved Bonds		\$0			1 10 10 10 10 10 10 10 10 10 10 10 10 10		تنظمت المستنات
General Fund Undesignated							
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants	1. 1.1.	\$0	\$247,000				
Enterprise Fund Undesignated		1	1 4217,000				
Unreserved Retained Earnings		\$0	1				
Impact Fees, e.g. Police, Fire,		***					
Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot		, v					
be completed)		\$0			Ì		
TOTAL	\$0	\$0	\$247,000	S 0	\$0	SÕ	\$(
			1 ~	<u>Ψ</u>	1 90		20
OPERATING BUDGET IMPA	CT (000'S)				E INFORM	ATRON	
Description Description	Ist Year	2nd Year	3rd Year	SCHEDUL	E HALOWA	START	FINISH
Personnel \$\$\$	131 1 641	LIG 1 Cal	Did tegt	CDANTE		SIAKI	HCINITA
Operation & Maint, \$\$\$	\$0	\$0	. 60	GRANTS	<u> </u>		
Other Costs \$\$\$	1 30	30	\$0	PROPERTY			
Offsetting Revenue/Savings	 	<u> </u>		DESIGN	L		
NET OPERATING IMPACT	èΛ	ΦΔ	ስለ	PERMITTI			
VEL OF LING HALL	\$0	\$0	\$0	CONSTRU	CHON .	1	i

PROJECT IDENTIFICATION PROJECT LOCATION MAP PROJECT NAME: Bus Shelters for the Regional Activity Center USER DEPARTMENT: DS/Planning and Zoning PROJECT NUMBER: PROJECT LOCATION: Townwide/Regional Activity Center ACCOUNT NUMBER: N/A PROJECT INFORMATION PROJECT SUMMARY Design, and construct seventeen (17) public transit shelters to be placed at transit stops along the Town's three major transportation routes, primarily within the Town's Regional Activity Center (RAC) land use category. RELATIONSHIP TO OTHER PROJECTS EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project Future **COSTS** to Date Total FY09 FY10 FY11 FY12 FY13 Planning, Design, Permitting \$72,000 \$72,000 Land Acquisition \$0 Site Work Improvements \$15,500 \$15,500 Construction \$263,500 \$263,500 Furnishings/Equipment \$14,000 \$14,000 Accrual \$0 TOTAL \$0 \$365,000 \$365,000 \$0 \$0 \$0 \$0 FUNDING SOURCES & SCHEDULE (000'S) Current Approved Bonds \$0 General Fund Undesignated Unreserved Fund Balance \$0 Police Forfeiture Funds \$0. Grants \$0 \$365,000 Enterprise Fund Undesignated Unreserved Retained Earnings \$0 Impact Fees, e.g. Police, Fire, Open Space, Recreation \$0 Other \$0 \$0 UNFUNDED (project cannot be completed) \$0 TOTAL \$0 \$0 \$365,000 \$0 \$0 \$0 \$0 OPERATING BUDGET IMPACT (000'S) SCHEDULE INFORMATION Description 1st Year 2nd Year 3rd Year **START** FINISH Personnel \$\$\$ \$11,250 \$14,625 \$19,013 GRANTS Operation & Maint, \$\$\$ \$2,000 \$2,000 \$2,000 PROPERTY Other Costs \$\$\$ DESIGN Offsetting Revenue/Savings PERMITTING NET OPERATING IMPACT \$13,250 \$16,625 \$21,013 CONSTRUCTION Comment: Grant details: Federally-funded FDOT grant awarded in 2004 (Project/Phase 418132-01), expires FY2008/2009

	IECT IDENT	IFICATIO	N		PROJE	CT LOCAT	ION MAP
PROJECT NAME:	Master Str	eet Tree Inst	allation				
USER DEPARTMENT:		· · · · · · · · · · · · · · · · · · ·			1		
PROJECT NUMBER:			·····		1		
PROJECT LOCATION:	To be dete	rmined			1		
ACCOUNT NUMBER:					1		
PRO	JECT INFO	RMATION		A ou says Suas In	1		
PROJECT SUMMARY					1		
Add new trees and replace exist	ing tree cano	oy on Town	property and	right-of-way	S		
according to a professionally pr	epared Street	Tree Master	Plan. Low	canopy areas			
in the Town will be specifically	targeted.			, ,			
RELATIONSHIP TO OTHER PROJEC					1		
Project will be similar to the Fla	mingo Road	Landscaping	project.				
EXPENDITURE SOMETHIS	(000)65. 3.	I	/10 0 do do				·
EXPENDITURE SCHEDULE			tnan \$1,00	J			i i
COSTS	Project	Future	7070700				
Planning, Design, Permitting	to Date	Total	FY09	FY10	FY11	FY12	FY13
Land Acquisition	\$30,000	\$0			<u> </u>		
Site Work Improvements		\$0					ļ
Construction		\$0	\$80,000		<u> </u>		
Furnishings/Equipment							
Accrual		\$0 \$0				<u> </u>	
TOTAL	\$30,000	\$0		\$0	\$0	\$0	60
	1 45,0,000	gleri ele Viligia, Ψ. Ω.	1 \$60,000	φυ	j av	30	\$0
FUNDING SOURCES & SCH	EDITE (00)	i'C'i				*	
Current Approved Bonds		\$0	- V - Lida Baka (S. NO). I	T		a da di da Ang	e in landauen.
General Fund Undesignated		φ <u>υ</u>					
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated		Ψ.9.					
Unreserved Retained Earnings		\$0				1	
Impact Fees, e.g. Police, Fire,		ΨΟ					
Open Space, Recreation		\$0					
Other	\$30,000	\$80,000					
UNFUNDED (project cannot		***************************************					
be completed)		\$0					
TOTAL	\$30,000	\$80,000	\$0	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPA	ACT (000'S)			SCHEDUL	E INFORM	ATION	#1 4
Description	1st Year	2nd Year	3rd Year	CILLIDOL	L M. ONIM	START	FINISH
Personnel \$\$\$				GRANTS		SAMI	LECTOR
Operation & Maint, \$\$\$	\$1,500	\$1,500	\$1,500	PROPERTY			······································
Other Costs \$\$\$	Ψ1,200	Ψ1,500	φ1,200	DESIGN			
Offsetting Revenue/Savings				PERMITTIN	772		
NET OPERATING IMPACT	\$1,500	\$1,500	\$1.500	CONSTRUC			
	1 41,500	Ψ£,300	000 يا	CONSTRUC	LIUN.		

PROJECT IDENTIFICATION PROJECT LOCATION MAP PROJECT NAME: Flamingo Road Tree Installation USER DEPARTMENT: Flamingo PROJECT NUMBER: PROJECT LOCATION: Flamingo Road ACCOUNT NUMBER: PROJECT INFORMATION PROJECT SUMMARY Install street trees and associated landscaping on Flamingo Road from Orange Drive to State Road 84 in accordance with a conceptual plan drawn by a Florida Registered Landscape Architect and accepted by the Town Council. The installation will utilize primarily native, wind resistant, drought resistant plants and is designed to be low maintenance. RELATIONSHIP TO OTHER PROJECTS EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project Future COSTS to Date Total FY09 FY10 FY11 FY12 FY13 Planning, Design, Permitting \$5,000 Land Acquisition \$0 Site Work Improvements \$15,000 Construction \$0 Furnishings/Equipment \$0 Accrual \$0 TOTAL \$5,000 \$0 \$15,000 \$0 **S**0 \$0 **S**0 FUNDING SOURCES & SCHEDULE (000'S) Current Approved Bonds \$0 General Fund Undesignated Unreserved Fund Balance \$0 Police Forfeiture Funds \$0 Grants \$0 Enterprise Fund Undesignated Unreserved Retained Earnings \$0 Impact Fees, e.g. Police, Fire, Open Space, Recreation \$0 Other \$15,000 UNFUNDED (project cannot be completed) \$0 TOTAL \$0 \$0 \$15,000 \$0 \$0 SO. \$0 OPERATING BUDGET IMPACT (000'S) SCHEDULE INFORMATION Description 1st Year 2nd Year 3rd Year START FINISH Personnel \$\$\$ \$0 \$0 \$0 GRANTS Operation & Maint. \$\$\$ \$5,000 \$5,000 \$5,000 PROPERTY Other Costs \$\$\$ DESIGN Offsetting Revenue/Savings PERMITTING NET OPERATING IMPACT \$5,000 \$5,000. \$5,000 CONSTRUCTION

PROJECT IDENTIFICATION PROJECT LOCATION MAP PROJECT NAME: State Road 7 Landscaping Enhancement USER DEPARTMENT: DS/Planning & Zoning PROJECT NUMBER: PROJECT LOCATION: State Road 7 ACCOUNT NUMBER: PROJECT INFORMATION PROJECT SUMMARY This project would add landscaping to the St. Road 7 median, between Orange Drive and State Road 84. Also included are landscaped entrance signs/monuments welcoming commuters into the Town. Drought resistant, primarily native, wind tolerant species would be selected to replace the existing plants. RELATIONSHIP TO OTHER PROJECTS Adjacent to the Oaks Road enhancement. EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project Future **COSTS** to Date Total FY09 FY10. FY11 FY12 FY13 Planning, Design, Permitting \$20,000 Land Acquisition \$0 Site Work Improvements \$0 \$20,000 Construction \$0 \$270,000 Furnishings/Equipment \$0 Accrual \$0 TOTAL \$0 \$20,000 \$290,000 \$0 \$0 \$0 \$0 **FUNDING SOURCES & SCHEDULE (000'S)** Current Approved Bonds \$0 General Fund Undesignated Unreserved Fund Balance \$0 Police Forfeiture Funds \$0 Grants \$0 \$1,000,000 Enterprise Fund Undesignated Unreserved Retained Earnings \$0 Impact Fees, e.g. Police, Fire, Open Space, Recreation \$0 Other \$0 UNFUNDED (project cannot be completed) \$0. TOTAL \$0 \$0 \$1,000,000 SO **S**0 SO \$0 OPERATING BUDGET IMPACT (000'S) SCHEDULE INFORMATION Description 1st Year 2nd Year 3rd Year FINISH START Personnel \$\$\$ GRANTS Operation & Maint. \$\$\$ \$5,000 \$5,000 \$5,000 PROPERTY Other Costs \$\$\$ DESIGN Offsetting Revenue/Savings PERMITTING NET OPERATING IMPACT \$5,000 \$5,000 \$5,000 CONSTRUCTION

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	DJECT IDE!	TIFICATIO	N		PROJE	CT LOCAT	ION MAP
PROJECT NAME:	Aguatics/l	itness Center	Renovation			V,	LOIN MAL
USER DEPARTMENT:		Recreation			-		
PROJECT NUMBER:	**************************************						
PROJECT LOCATION:	3801 S Pir	ne Island Road					
ACCOUNT NUMBER:		572-6203 / 03		203			
PR		ORMATION					
PROJECT SUMMARY				****			
Construct/renovate pine island	park aquatics	and fitness ce	nter to include	r nool numn	_		
and filter upgrade/install a chlo	rine generatio	n system/reno	vate building	oof and			
exterior and construct a 4,000 s	f water play	area Pump ro	om unorada i	OOI allu	-	2	
complete/chlorine generator to	he installed in	area: Tump re	Cost to compl	ota nuaisat	1		
will require an additional \$776,	530	т пртп, 2000.	Cost to compr	ete project	1		
RELATIONSHIP TO OTHER PROJECT	OTS				-		
					-		
EXPENDITURE SCHEDUL	3 (000'S): do	not use less	han \$1,000				
	Project	Future	Ĭ .	Î		1 X	
COSTS	to Date	Total	FY09	FY10	FYII	FY12	FY13
Planning, Design, Permitting	\$89,000					3,1,1,2	F113
Land Acquisition		\$0	· ·				
Site Work Improvements		\$80,000	\$80,000				
Construction		\$866,000		1		 	
Furnishings/Equipment		\$4,400	\$4,400				
Accrual		\$0	1 .,,,,,	 		<u> </u>	
TOTAL	\$89,000		\$1,091,000	\$0	\$0	\$0	\$0
			1 2 2 3 2 6 3 2 4 2	4	J	1 00	90
FUNDING SOURCES & SCH	EDULE (00	0'S)		ar ar Cha - 1 Tagan Arthur			4
Current Approved Bonds Parks			T	T	T	T	
Open Space Bond Dist 3		\$0	\$985,000				
General Fund Undesignated			\$705,000				
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0	†				
Grants	SACAL DE LA	\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$0					
mpact Fees, e.g. Police, Fire,					 		
Date of Control of				l .	1		
Open Space, Recreation		\$0	\$106,000		1	i .	
Other		\$0 \$0	\$106,000				
		\$0 \$0	\$106,000				
Other		\$0	\$106,000				
Other UNFUNDED (project cannot	\$0	\$0 \$0		\$0	Si	0	60
Other UNFUNDED (project cannot pe completed)	\$0	\$0	\$106,000	\$0	50	\$0	\$0
Other UNFUNDED (project cannot pe completed) FOTAL		\$0 \$0	\$1,091,000				\$0
Other UNFUNDED (project cannot pe completed)	ACT (000'S)	\$0 \$0 \$0	\$1,091,000		\$0 E INFORM	ATION	
Other UNFUNDED (project cannot pe completed) FOTAL DPERATING BUDGET IMPA Description		\$0 \$0	\$1,091,000	SCHEDUL	E INFORM		FINISH
Other UNFUNDED (project cannot pe completed) FOTAL DPERATING BUDGET IMPA Description Personnel \$\$\$	ACT (000'S) 1st Year	\$0 \$0 \$0 2nd Year	\$1,091,000 3rd Year	SCHEDUL GRANTS	E INFORM 200000	ATION	
Other UNFUNDED (project cannot pe completed) FOTAL DPERATING BUDGET IMPA Description Personnel \$\$\$ Operation & Maint. \$\$\$	ACT (000'S)	\$0 \$0 \$0	\$1,091,000 3rd Year	SCHEDUL GRANTS PROPERTY	E INFORM 200000	ATION	FINISH
Other UNFUNDED (project cannot pe completed) FOTAL DPERATING BUDGET IMPA Description Personnel \$\$\$	ACT (000'S) 1st Year	\$0 \$0 \$0 2nd Year	\$1,091,000 3rd Year \$20,000	SCHEDUL GRANTS	E INFORM 200000	ATION	FINISH

Town of Davie

New Capital Improvements Project Description Form

DEPARTMENT / DIVISION: Parks and Recreation

CONTACT NAME / PHONE NUMBER: Dennis Andresky 954-797-1150

PROJECT TITLE: Van Kirk Parcel Environmental Education Center

PROJECT TYPE: Facility Construction/Area Improvement

PROJECT DETAIL: Site development to meet requirements of Florida Communities Trust and Broward County Land Preservation Bond Program acquisition funding agreements. The Town is utilizing grant funding, a mitigation agreement with Home Dynamics and an agreement with the Wildlife Care Center to construct an 82 acre wetland area, 18 acres of perimeter berming and to improve a 15 acre upland area. The 15 acre upland area will include a nature center that is to be built by the Wildlife Care Center. The improvements to be completed by the Wildlife Care

- 3,000 sq. ft. environmental education center with a wrap around deck to serve as an observation overlook for viewing of the wetland area and wildlife. The EEC per the FCT grant management plan is to include: public restrooms, staff office space and storage, a class room with audiovisual facilities and an exhibit space or area.
- three acres of wildlife habitat area for rehabilitation of wildlife
- landscaping and approach walkways

STRATEGIC PRIORITY:

_ COMP PLAN	yes COUN(CIL GOAL CODE RE	EQUIREMENT _	OTHER
PUBLIC HA	ZARD R	EGIONAL PLAN AS	SSET REPLACEM	ENT
DESCRIBE		·		
REQUEST TYPE:	NEW	REPLACEMENT	_*_CARRYO	- VER
W				

PROJECT JUSTIFICATION: Development required per FCT and Broward County Land Preservation Bond Program agreements and Home Dynamics Mitigation Agreement. PROJECT SUPPORT (Town Council, Boards, Committees, etc.): All in support. PROJECT ALTERNATIVES: Return acquisition funding in the amount of \$4.5 million to FCT and \$2 million to Broward County. Loss of payment for fill material to be removed and utilized by Home Dynamics per mitigation agreement as amended.

IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services): Public Works Department or Programs Manager to serve as liaison for execution of mitigation contract. CONSEQUENCES OF DELAYING THE PROJECT: Town Council priority project.

PRO	JECT IDEN				PROJ	ECT LOCA	TION M
PROJECT NAME:	Van Kirk	Parcel Upla	ınd Area Dev	elopment/		************	* TOWN INTO
USER DEPARTMENT:	Parks &	Recreation			-		
PROJECT NUMBER:					-		
PROJECT LOCATION:	1750 SW	136th Aven	ue, davie		_		
ACCOUNT NUMBER:	030-3302	2-572-6317					
PR	OJECT INF	ORMATIO	N		1.0		
PROJECT SUMMARY			***************************************				
Site improvements to meet req	uirements of	Florida Com	munity Two	+ Dansan 1			
County Land Preservation Bon	id and Land &	Water Con	correction Ev	, broward	1		
grant agreements to develop 15	Sacres at the	north and of	the site for	na Program			
use ie. Fencing, trails, fitness s	tations cano	lounch coc	the site for o	pen passive	1		
small shelters with tables, park	hanohae and	Literation	ess road & pa	arking, two			
RELATIONSHIP TO OTHER PROJE	CTS	DIKE TACKS E	IC.		_		
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Site Work Improvements		\$(
Construction		\$(
Furnishings/Equipment		\$0					
Accrual		\$0					
POTAL	-	\$0					
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Innecessity In I							
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orants		\$0	\$200,000				
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npact Fees, e.g. Police, Fire,							
pen Space, Recreation		\$0	\$200,000				
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e completed)		\$0					
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escription	1st Year	2nd Year	2-4-0	SCHEDUL	E INFORM		4.3
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ther Costs \$\$\$ ffsetting Revenue/Savings ET OPERATING IMPACT	\$0	\$14,000	§\$23,000	DESIGN PERMITTIN CONSTRUC			

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PROJECT NAME:		und Equipme	110	PROJECT LOCATION M.			
USER DEPARTMENT:	Parks ar	nd Recreation					
PROJECT NUMBER:							
PROJECT LOCATION:	Bergero	n and Driftwo					
ACCOUNT NUMBER:			, our talks				
PRO	OJECT INI	ORMATIO	N		\$.		
PROJECT SUMMARY							
Replacement of complete plays safety issues	ground struc	tures that hav	e been demo	Dished due to		•	
RELATIONSHIP TO OTHER PROJEC	CTS						
EXPENDITURE SCHEDURE							
EXPENDITURE SCHEDUL							
COSTS	Project						
Planning, Design, Permitting	to Date		FY09	FY10	FY11	FY12	FY13
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Site Work Improvements)د ا					
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FUNDING SOURCES & SCH	EDITE (0)	20167		<u>da a</u>	::1		
Current Approved Bonds - Parks	EDULE (00	າດ ຂ)	7				
Open Space (dist 1 & 3)							
General Fund Undesignated		\$0	\$195,000				
Inreserved Fund Balance							
olice Forfeiture Funds		\$0					
rants		\$0					
nterprise Fund Undesignated	1 1 8 2 3 4 1 5 3 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1	\$0					
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pen Space, Recreation		40	1		İ		
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rsonnel \$\$\$	ist i car	2nd Year	3rd Year	5 July 10	1. 1. 1. 1. 1. 1. 1.	START	FINISH
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her Costs \$\$\$				PROPERTY			
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Isetting Revenue/Cardinan I							
fsetting Revenue/Savings ET OPERATING IMPACT	\$0	\$0		PERMITTIN CONSTRUC		Feb-09	Apr-09

PROJ		TIFICATIO			PRO.II	ECT LOCA	TION MA
PROJECT NAME:	Sunny Lake Bird Sanctuary Development					ZOI DOCA	LION WA
USER DEPARTMENT:	Parks and Recreation						
PROJECT NUMBER:					-		
PROJECT LOCATION:	Sunny La	nd Bird Sant	┪				
ACCOUNT NUMBER:	No accour	nt set up for	-				
PRO	JECT INFO	DRMATION	V .	T. V. V. S. ₹ 7 E.	·		
PROJECT SUMMARY				**************************************			
Site development to meet Florida Con	nmunity Trust	and Broward	County				
Land Preservation Bond Program Agree	ments to includ	e: fitness_natur	e equestrian tre		-		
canoe launch, playground, picnic are	a, multipurpo	se play field a	rea	211,			
floating boardwalk, observation platforn	n gazebo fishi	no nier wetland	landuntand	4	_		
tion, nature center and exotic plant remo	vaj	ne prot, westasse	and uprand res	tora-	4		
RELATIONSHIP TO OTHER PROJECT					4		
O OTTER (ROJEC	1.3				_		
EXPENDITURE SCHEDULE	(000'S): do	not use loss	4han 01 00	A PANAS SILVAN			****
	Project	Future	man 51,00				
COSTS	to Date	Total	EWOO				
Planning, Design, Permitting	to Date	TOTAL	FY09	EY10	FY11	FY12	FY13
and Acquisition					<u> </u>		
Site Work Improvements	\$257,300		405.000				
Construction	\$237,300		\$85,000	\$235,000	\$300,000	\$225,000	
urnishings/Equipment							
Accrual							
OTAL	\$257,300	. ያሳት የመስፈት ተለ አ				` ·	
	1,300	\$0	\$85,000	\$235,000	\$300,000	\$225,000	\$
UNDING SOURCES & SCH	200111-75-7007			-	Ža s		
Current Approved Bonds District	SDOLE (000	('S)			ing and the second seco		
Parks Open Space		604					
ieneral Fund Undesignated		\$845,000					
Inreserved Fund Balance							
olice Forfeiture Funds		\$0					
rants		\$0				· · · · · · · · · · · · · · · · · · ·	
nams nterprise Fund Undesignated		\$0					
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nreserved Retained Earnings npact Fees, e.g. Police, Fire,		\$0					
pen Space, Recreation ther	\$257,300	\$0					
f.		\$0					
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OTAL	9 (80						
JIAL	\$257,300	\$845,000	\$0	\$0	\$0	\$0	
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escription	lst Year	2nd Year	3rd Year			START	FINISH
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eration & Maint. \$\$\$				PROPERTY			
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her Costs \$\$\$ fsetting Revenue/Savings ET OPERATING IMPACT				DESIGN PERMITTIN			

PRO.		TIFICATIO			PROJ	ECT LOCA	TION MAI
PROJECT NAME:	SW 8th S	tree Parcel D	evelopment				
USER DEPARTMENT:	Parks and	Recreation		***************************************	1	•	
PROJECT NUMBER:							
PROJECT LOCATION:	13500 SW	8th Street,	Davie				
ACCOUNT NUMBER:							
PRO	JECT INFO	DRMATION	I		1:		
PROJECT SUMMARY							
Site improvements per Broward	County Lan	d Preservatio	n Bond Pros	2ram			
agreement to include: fencing, p	oarking area.	gazebo, land	scaped buffe	er along west	1		
perimeter, equestrian & recreati	onal trail, tw	o small them	ed play equi	nment areas			
historical plaques along recreati	onal trail, bu	tterfly garde	n refention a	rea and an			
lopen play area. Improvements a	are to be hist	orically repre	r, retention u Sentative	aca ana an			
RELATIONSHIP TO OTHER PROJEC	TS	orioani repre	SCIRALIVC.		-1		
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EXPENDITURE SCHEDULE	(000'S): do	not use less	than \$1,00	0			in the second
	Project	Future					T -
COSTS	to Date	Total	FY09	FY10	FYII	FY12	FY13
Planning, Design, Permitting	ri Aleksiki Y	4.	\$15,000			1,1,12	1 1113
Land Acquisition		\$0					1.
Site Work Improvements	\$40,000						
Construction			\$110,000		1		
Furnishings/Equipment		\$0				_	
Accrual		\$0		·	-		-
IOTAL	\$40,000			\$0	\$0	\$0	i i i i i i i i i i i i i i i i i i i
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FUNDING SOURCES & SCH	EDULE (00	0'S)			10.00	- x - 1 - 2 2 1 - 1 - 2 2	<u> </u>
Current Approved Bonds Dist 3	NEW YORKSAN		T T		T	<u> </u>	7
Parks Open Space	\$40,000	\$0	\$215,500				
General Fund Undesignated	3,000	φο	\$210,000		+		
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0			-		
Enterprise Fund Undesignated		30		 			
Inreserved Retained Earnings		\$0					
mpact Fees, e.g. Police, Fire,		<u> </u>					
Open Space, Recreation		\$0					
Other		\$0		<u> </u>			
NFUNDED (project cannot		. 30		 			
e completed)		\$0					
OTAL	\$40,000	\$0	eate eon		BEST SERVICE SERVICES		SAUCE English Commission (Action
	1 340,000	ΦU	\$215,500	- \$0	\$0	\$0	\$0
PERATING BUDGET IMPA	Cat (bootes)					<u> </u>	2.08.11.1
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escription	lst Year	2nd Year	3rd Year			START	FINISH
ersonnel \$\$\$				GRANTS .			
peration & Maint. \$\$\$		\$8,000	\$8,000	PROPERTY	7		
ther Costs \$\$\$				DESIGN			
ffsetting Revenue/Savings	1			PERMITTI	NG		
ET OPERATING IMPACT	\$0	\$8,000		CONSTRUC		•	

	JECT IDENT	the state of the s	N		PROJI	CT LOCAT	TON MAT
PROJECT NAME:	Picnic Tab	les					
USER DEPARTMENT:	Parks & R	ecreation			1		
PROJECT NUMBER:					1		
PROJECT LOCATION:					1		
ACCOUNT NUMBER:					1		
PRO	JECT INFO	RMATION	[The section of the se	:		
PROJECT SUMMARY				***************************************	-		
Purchase twenty assembled pic.	nic tables to re	enlace existi	ng warn aur	nicnic tables			
or to add picnic tables to high u	ise areas.	opiace exists	ing worm our	pienie tables			
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RELATIONSHIP TO OTHER PROJEC	CTS	·			1		
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EXPENDITURE SCHEDULI	E (000'S): do	not use less	than \$1,00	0			ar e
	Project	Future			1 400 11 14		
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting		\$0					1 1 1 1
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$0	\$15,000		<u> </u>		
Accrual		\$0					
TOTAL	\$0	\$0	\$15,000	\$0	\$0	\$0	\$(
	:						1 Y
FUNDING SOURCES & SCH	EDULE (000)'S)					<u> </u>
Current Approved Bonds				T		T	T
General Fund Undesignated							
Unreserved Fund Balance		\$0	1				
Police Forfeiture Funds		\$0				<u> </u>	<u> </u>
Grants		\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$0					
mpact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0	\$15,000				
Other		\$0					
UNFUNDED (project cannot							
pe completed)		\$0					
TOTAL	\$0	\$0	\$15,000	\$0	\$0	S0	\$0
							<u> </u>
PERATING BUDGET IMPA	CT (000'S)			SCHEDULI	FINEODM	ATION	
Description		2nd Year	3rd Year	~~ LLUUUL	- Tran Ondi	START	EINHCH
Personnel \$\$\$		<u></u>	ora roar	GRANITO		SIAKI	FINISH
Operation & Maint, \$\$\$	\$500	\$500	\$500	GRANTS			
Other Costs \$\$\$	φ500	φυυυ	DOC¢ 1	PROPERTY			
Offsetting Revenue/Savings				DESIGN	IO		
IET OPERATING IMPACT	\$500	\$500	\$500	PERMITTIN			
	4000	φ <i>3</i> 00	ゆういし	CONSTRUC	/TIOIN		

	JECT IDENT				PROJE	CT LOCAT	ION MAP
PROJECT NAME:	Falcons Le	a Park Pool/A	Civity Center	er			20 C 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
USER DEPARTMENT:	Parks & Re		·		1		
PROJECT NUMBER:							
PROJECT LOCATION:					7		
ACCOUNT NUMBER:					1		
PRO	DJECT INFO	RMATION					
PROJECT SUMMARY							
Construct a 40 by 100 foot pool	with restroon	ns and guard	office and st	orage in FY1	1		
and a 4,000 square foot activity	center with m	eeting rooms	, kithenette,	storage room			
and restrooms in FY12.	•		•	<u> </u>			
·							
RELATIONSHIP TO OTHER PROJEC	TS				7		
					7		
EXPENDITURE SCHEDULE			han \$1,000			grafi Grafi	ne vielen, i de iv i de
00000	Project	Future				1.0	14 沙 火樓
COSTS	to Date	Total	FY09	FY10	FYI1	FY12	FY13
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0				\$450,000	\$800,000
Furnishings/Equipment Accrual		\$0	<u> </u>			\$20,000	\$10,000
TOTAL	**	\$0					
IOIAL	\$0	\$0		\$0	\$0	\$470,000	\$810,000
PUNDING SOURCES & SOU	EBY() 12 (06.6		· ·	±1			
FUNDING SOURCES & SCH Current Approved Bonds	EDULE (000	'S)					
General Fund Undesignated							
Unreserved Fund Balance						1	
Police Forfeiture Funds		\$0					
Grants		\$0.					
Enterprise Fund Undesignated		\$0		<u> </u>			
Unreserved Retained Earnings							
Impact Fees, e.g. Police, Fire,		\$0		<u> </u>			
Open Space, Recreation							
Other		\$0					
UNFUNDED (project cannot		\$0		1			
pe completed)							
TOTAL	\$0	\$0 \$0	ക്ക			\$470,000	\$810,000
	ງ ລຸບ	\$ U	SÒ.	\$0	\$0	\$470,000	\$810,000
PERATING BUDGET IMPA	CT (AAAIC)			In attention		1 9 2	
Description		y	2 137	SCHEDUL	E INFORM		
Personnel \$\$\$		2nd Year	3rd Year			START	FINISH
Operation & Maint, \$\$\$	\$225,000	\$235,000	\$250,000	GRANTS			
Other Costs \$\$\$	\$75,000	\$75,000	\$75,000	PROPERTY	7		
Offsetting Revenue/Savings	620 000	<u> </u>	A AA	DESIGN			
NET OPERATING IMPACT	\$20,000	\$20,000		PERMITTI			
NET OF EIGHTING IMPACT	\$320,000	\$330,000	\$345,000	CONSTRUC	TION	I	

PROJ	ECT IDENT	TIFICATIO	N - A - A - A - A - A - A - A - A - A -		PROJE	CT LOCAT	TONIMAD
PROJECT NAME:			k Shade Syste	≥m	2 T KANT	UI LUCA:	ION MAY
USER DEPARTMENT:	Parks & R		Condo Ojon	<u> </u>	1		
PROJECT NUMBER:				•	1		
PROJECT LOCATION:	****	***************************************			-		
ACCOUNT NUMBER:			M.M		-		
PRO.	JECT INFO	RMATION			1		
PROJECT SUMMARY					1		
Shade system for new 4,000 sq. i	ft. playgroun	d area.	Page 1966 by System Control of the C	Maria gelamika arrazara Majagana arra	The control of the co		
RELATIONSHIP TO OTHER PROJECT	TS						
EXPENDITURE SCHEDULE			than \$1,000)			
COSTS	Project to Date	Future Total	FY09	FY10	FY11	F¥12	FY13
Planning, Design, Permitting		\$0			1	A DESERVE OF THE PROPERTY OF T	
Land Acquisition		\$0				1	
Site Work Improvements		\$0					
Construction		\$0					<u> </u>
Furnishings/Equipment		\$0			<u> </u>		
Accrual		\$0					+
TOTAL	\$0			\$0	\$0	\$0	\$0
		V 13	The said to be a comment of the said of th	A PASSA CALABAMA A A A A A A A A A A A A A A A A A	4 (Section of the Section of the Sec		
FUNDING SOURCES & SCHI	EDULE (000)'S)	4.0				
Current Approved Bonds Dist 1			1	T		T	
Parks Open Space			\$35,000				
General Fund Undesignated							
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated				1			
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0.					
Other		\$0		 			
UNFUNDED (project cannot							
be completed)		\$0					
TOTAL	\$0	\$0	\$35,000	\$0	\$0	50	\$0
	<u> </u>	Americani di Americani		e 45 in 180 and 5 men according of	A CARGO CONTRACTOR CON		
OPERATING BUDGET IMPA	CT (000'S)			SCHEDUL	E INFORM	ATION	
		2nd Year	3rd Year			START	FINISH
Description	1st Year	12million		\$	<u>an hall a tall a t</u>	N/ E / E E E	A' AL NANZAA
	lst Year	Zita i cai		GRANTS			1
Description Personnel \$\$\$				GRANTS PROPERTY			
Description Personnel \$\$\$ Operation & Maint. \$\$\$	Ist Year \$500	\$500	\$500	PROPERTY			
Description Personnel \$\$\$			\$500	 			

PROJ	ECT IDENT	IFICATION	V		PROJE	CT LOCAT	TON MAP
PROJECT NAME:	ASPHALT	OVERLAY	OF TOWN	STREETS			
USER DEPARTMENT:	PUBLIC W				1		
PROJECT NUMBER:		·			1		
PROJECT LOCATION:	TOWN WI	DE			1		
ACCOUNT NUMBER:					1		
PRO	JECT INFO	RMATION					
PROJECT SUMMARY					-		
PERFORM AN ASHALT CON	DITION STI	DV AND D	DOLDEVOL	NIC DI ANI	4		
INSTALL ASPHALT OVERLA							
RESULTS OF THE STUDY.	or low	SIREEIS	DASED OF	ON			
RESOLIS OF THE STODY.							
RELATIONSHIP TO OTHER PROJEC	TS		·		-		
NEZATIONSIII TO OTHER PROJEC	1.)				-		
EXPENDITURE SCHEDULE	(000'S): do i	not use less	than \$1,000				·
	Project	Future	Titan 51,000		Τ	T	-
COSTS	to Date	Total	FY09	FY10	NAME OF THE PARTY	The second secon) musical
Study	to Date	\$0	F 1 09	FIIO	FY11	FY12	FY13
Land Acquisition		\$0	<u> </u>				
Site Work Improvements		\$0		<u> </u>			-
Construction			60.40	0.400	D 400	6.16.5	
Furnishings/Equipment		\$0	\$240	\$400	\$400	\$400	\$400
Accrual		\$0		<u> </u>		ļ	ļ
TOTAL	60	\$0	Esta esta esta esta esta esta esta esta e				
TOTAL	\$0	\$0	\$240	\$400	\$400	\$400	\$400
EUNIDING SOURCES & SOU	CDIII D (000	10 10 10 10 10 10 10 10 10 10 10 10 10 1					
FUNDING SOURCES & SCH	EDULE (000	'S)					Ş.,
Current Approved Bonds 2004							
Bond		\$0	\$240	\$100			
General Fund Undesignated							
Unreserved Fund Balance		\$0		\$300	\$400	\$400	\$400
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot			3				
be completed)		\$0					
TOTAL	\$0	\$0	\$240	\$400	\$400	\$400	\$400
OPERATING BUDGET IMPA	CT (000'S)			SCHEDUL	E INFORM	ATION	Consession Consession (Consession Consession
Description		2nd Year	3rd Year			START	FINISH
Personnel \$\$\$			a comuna di Maria	GRANTS		NA	NA
Operation & Maint. \$\$\$				PROPERTY		NA NA	NA NA
Other Costs \$\$\$	<u> </u>			STUDY			
Offsetting Revenue/Savings					IC.	Dec-08	Mar-09
NET OPERATING IMPACT	\$0	\$0		PERMITTIN CONSTRUC		NA May-09	NA Oct-09

PROJE	PROJECT IDENTIFICATION DJECT NAME: Townwide Generator Phae II Upgrades							
PROJECT NAME:	Townwide (Generator Ph	ae II Upgrad	es			-	
USER DEPARTMENT:	Public Wor	ks						
PROJECT NUMBER:					l			
PROJECT LOCATION:	Towwide]			
ACCOUNT NUMBER:	030-3404-5	41-6111			1			
PRO.	ECT INFO	RMATION						
PROJECT SUMMÄRY			***************************************					
Installation of thirteen generator	switch gears	at various lo	cations bases	upon the			•	
Chan & Associates Study recom				•				
-		,			·			
RELATIONSHIP TO OTHER PROJEC	TS							
EXPENDITURE SCHEDULE	(000'S): do 1		than \$1,000					
	Project	Future			1.77/4			
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13	
Planning, Design, Permitting		\$0	<u> </u>					
Land Acquisition		\$0						
Site Work Improvements		\$0						
Construction		\$0	\$441		·			
Furnishings/Equipment		\$0						
Accrual		\$0						
TOTAL	\$0	\$0	\$441	\$0	\$0	\$0	\$0	
				n de la seco				
FUNDING SOURCES & SCH	EDULE (000)'S)					AN A	
Current Approved Bonds		\$0	\$363					
General Fund Undesignated								
Unreserved Fund Balance		\$0	\$78					
Police Forfeiture Funds		\$0						
Grants		.\$0						
Enterprise Fund Undesignated								
Unreserved Retained Earnings		\$0		}				
Impact Fees, e.g. Police, Fire,								
Open Space, Recreation		\$0						
Other		\$0						
UNFUNDED (project cannot				·				
be completed)		\$0	İ					
TOTAL	\$0	\$0	\$441	\$0	\$0	\$0	\$0	
	F to a second	thank day a second constraint of						
OPERATING BUDGET IMPA	ACT	**************************************		SCHEDUL	E INFORM	IATION		
Description	1st Year	2nd Year	3rd Year		2 20 20 20 20 20 20 20 20 20 20 20 20 20	START	FINISH	
Personnel \$\$\$	150 x 000			GRANTS			T	
Operation & Maint, \$\$\$				PROPERTY	1			
Other Costs \$\$\$	\$2,500	\$2,500	\$2,500	DESIGN	<u> </u>			
Offsetting Revenue/Savings	φ2,500	Ψ2,200	Ψ2,300	PERMITTI	NG.			
NET OPERATING IMPACT	\$2,500	\$2,500	\$2.500	CONSTRU		Oct. 2008	Sept. 2009	
BILL OLDIVATING BIR ACT	00بريس	ΨΔ,500	1 92,000	COLOTICO	~+.~.	1006, 2000	10000. 2000	

	ECT IDENT	IFICATIO	N Market S		PROJE	CT LOCAT	TION MAP
PROJECT NAME:	Pine Island	Fitness Cen	ter				
USER DEPARTMENT:	Public Wor	rks	······································		1		
PROJECT NUMBER:				*****	1		
PROJECT LOCATION:	Bamford P	ark			1		
ACCOUNT NUMBER:			***************************************		1		
PRO	JECT INFO	RMATION			1		
PROJECT SUMMARY	y production of the second second second		Accessor annies provincia in transcription		1	-	
Major repairs and upgrades are	need in this fa	cility. Reha	bilitate the e	ntire facility.			
new roof and facia boards, floor							
	-						
RELATIONSHIP TO OTHER PROJEC	TS						
None					1		
					1		
EXPENDITURE SCHEDULE	(000'S): do	not use less	than \$1,000	l at	2		141
	Project	Future					
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting		\$0	\$55				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0		\$678			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$0	\$55	\$678	\$0	\$0	\$0
				** ***********************************		-	The British of the Control of the Co
FUNDING SOURCES & SCH	EDULE (000)'S)					
Current Approved Bonds		\$0	\$55	\$678			
General Fund Undesignated							
Unreserved Fund Balance		\$0					1
Police Forfeiture Funds		. \$0			-		
Grants		\$0					
Enterprise Fund Undesignated			1				
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot		·:					
be completed)		\$0	-				
TOTAL	\$0	\$0	\$55	\$678	\$0	\$0	\$0
OPERATING BUDGET IMPA	CT (000'S)			SCHEDUL	E INFORM	ATION	
Description	Maria Orden and American Street, Spirit Street, Spirit Street, Spirit Street, Spirit Street, Spirit Street, Sp	2nd Year	3rd Year	JOHN DOLL		START	FINISH
Personnel \$\$\$	150 1001	with FORE	ziu i vai	GRANTS		SIANI	E114311
Operation & Maint. \$\$\$	\$400	\$400	\$600	PROPERTY			
Other Costs \$\$\$	φ400	9400	φυυυ	DESIGN		Oct. 2008	June. 2009
Offsetting Revenue/Savings	 			PERMITTI	JC/PIDDIN	1	
OTHERMIE INCVENIENDAVINGS				CENMITI	אוממוסיטי		Feb. 2010
NET OPERATING IMPACT	\$400	\$400	\$600	CONSTRUC	70000	March, 2010	Sept. 2010

	CT IDENTIF				PROJECT	r LOCATIC	NMAP
	ORANGE PA		REPLACEM	ENT			
	PUBLIC WO	RKS					
PROJECT NUMBER:							
PROJECT LOCATION:	ORANGE PA	\RK					
ACCOUNT NUMBER:							
	ECT INFOR	MATION					
PROJECT SUMMARY							
Replace the standing seam metal i	roofs at the Or	range Park C	ommunity R	oom. Due			
to extensive leaking at the Orange	Park Commu	inity Room,	interior reno	vations will			
be required.		•					
po required.				1.	,		
RELATIONSHIP TO OTHER PROJECT	S						
					971. 1 1 111. P. 111. P.	, (*4° 1 1	
EXPENDITURE SCHEDULE		ot use less t	han \$1,000				
	Project	Future				FY12	FY13
COSTS	to Date	Total	FY09	FY10	FY11	FYIZ	F1 13
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0	0.04				
Construction		\$0	\$105				
Furnishings/Equipment		\$0					
Accrual		\$0		*		O.A.	\$0
TOTAL	\$0	\$0	\$105	\$0	\$0	\$0	φυ
							
FUNDING SOURCES & SCH	EDULE (000						
Current Approved Bonds		\$0					
General Fund Undesignated							
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants/ CDBG		\$0	\$105				
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire,						,	
Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot							
be completed)		\$0					0.0
TOTAL	\$0	\$0	\$105	\$0	\$0	\$0	\$0
OPERATING BUDGET IMP	ACT (000'S)			SCHEDUL	E INFORM		
Description	1st Year	2nd Year	3rd Year			START	FINISH
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERT	Y		
1 1				DESIGN			
ICither Costs XXX							
Other Costs \$\$\$ Offsetting Revenue/Savings				PERMITTI CONSTRU		Oct-00 Jan. 2009	Apr-09

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PROJ	ECT IDENT	IFICATIO	V		PROJE	CT LOCAT	ION MAP
PROJECT NAME:			l Speed Limi	t Signs			
USER DEPARTMENT:	Public Wor		a speed Billi	1 018110	1		
PROJECT NUMBER:					1		
PROJECT LOCATION:	Orange Dri	ve from 142	to St. Rd 7		-		
ACCOUNT NUMBER:			70 Dt. 1tu /		1		
	ECT INFO	RMATION		ş gwentayyı	-		
PROJECT SUMMARY					1		
Design, procure and install up to	100 Equestr	ian Warning	and Sneed I	imit Sione	-		
	•	<u> </u>	A				
RELATIONSHIP TO OTHER PROJECT	ГS				-		
EXPENDITURE SCHEDULE	(2000)	not was loss	Akasen ooo				
LA LINDIT ONE SCHEDULE	Project	Future	(nan 51,000	1	1 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	ar in the same	
COSTS	1. *		ENOO	TIME A SEA			\$4.50 m
Planning, Design, Permitting	to Date	Total	FY09	FY10	FY11	FY12	: FY13
Land Acquisition		\$0			ļ	<u> </u>	<u> </u>
		\$0					
Site Work Improvements Construction		\$0					
		\$0	\$15		 		
Furnishings/Equipment		\$0	<u> </u>				
Accrual TOTAL	200	\$0	i in material constant (* 2 v - 10			3 0000000000000000000000000000000000000	
TOTAL	\$0	\$0	\$15	\$0	\$0	\$0	\$0
EUNDING COVIDCES A COV				32			·
FUNDING SOURCES & SCH	EDULE (000)'S)			<u>, i i i i i i i i i i i i i i i i i i i</u>	r Marakay sa	7 42
Current Approved Bonds (Open			1				1
Space)		\$0	\$15				
General Fund Undesignated		1					
Unreserved Fund Balance		\$0					
Police Forfeiture Funds	I to Day Many Many	\$0					
Grants		\$0	!				
Enterprise Fund Undesignated							1
Unreserved Retained Earnings		\$0	<u> </u>				
Impact Fees, e.g. Police, Fire,							l
Open Space, Recreation		\$0					
Other		\$0				<u> </u>	
UNFUNDED (project cannot							
be completed)		\$0					
TOTAL	\$0	\$0	\$15	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPA				SCHEDUL	E INFORM	IATION	r i Calabar
Description	1st Year	2nd Year	3rd Year			START	FINISH
Personnel \$\$\$				GRANTS	3 (3) (3) (4) (3)		
Operation & Maint. \$\$\$				PROPERTY	,		
Other Costs \$\$\$				DESIGN			
Office Coata data							
Offsetting Revenue/Savings				PERMITTI	٧G		

PROJE	CT IDENTI	FICATION			PROJEC	T LOCAT	ON MAP
PROJECT NAME:	Equestrian 7	Frail Bridges	Along C-11	Canal			
USER DEPARTMENT:	Public Worl	(S					
PROJECT NUMBER:							
PROJECT LOCATION:	N. Side of C	riffin Road					
ACCOUNT NUMBER:							
	ECT INFOR	RMATION					
PROJECT SUMMARY	rata da Manaza e e e governante						
The construction of three pedestr	ian and equse	etrian bridge:	s along the C	-11 Canal			
parrallel to Griffin Road	ŕ		ū	,			
RELATIONSHIP TO OTHER PROJECT	rs						
Design funded in FY2007 Capita	l Budget						
EXPENDITURE SCHEDULE	(000'S): do n	ot use less	than \$1,000				
	Project	Future					
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Permitting		\$0	\$6				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0	\$315				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$0	\$321	\$0	\$0	\$0	-\$0
			. 4.			E.	
FUNDING SOURCES & SCH	EDULE (000	'S)					avia i na da
Current Approved Bonds (Open							
Space)		\$0	\$321				
General Fund Undesignated							
Unreserved Fund Balance		\$0			***		
Police Forfeiture Funds		\$0	:				
Grants	LANDERS	\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot							
be completed)		\$0					
TOTAL	\$0	\$0	\$321	\$0	\$0	\$ 0	\$0
engan per ang mengangkan penggunan kemanan kanak manak baharan penggunan kemanan baharan Terban Kanak Sak Mili							
OPERATING BUDGET IMPA	CT (000'S)			SCHEDUL	E INFORM	ATION	
Description	1st Year	2nd Year	3rd Year			START	FINISH
Personnel \$\$\$				GRANTS		:	
Operation & Maint. \$\$\$		<u> </u>		PROPERTY	<u> </u>	1	
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings	 			PERMITTI	NG	Oct. 2009	April. 2009
NET OPERATING IMPACT	\$0	\$0	\$0	CONSTRU		Apr-09	Sep-09
DET OF ERM FINO IMPACT	∪ف بيبيدا.	ΨV	Ψ	COMBLICO	~ 1 4 V 4 7	1222-02	1205 07

PRO		TIFICATION			PROJEC	T LOCATION	JN WAP
PROJECT NAME:	Wastewater	Treatment Plant	Expansion				
USER DEPARTMENT:	Utilities						
PROJECT NUMBER:							
PROJECT LOCATION:	3500 NW 76	Avenue					
ACCOUNT NUMBER:	040-1058-53	6-6400					
PR	OJECT INF	ORMATION					
PROJECT SUMMARY				:			
Addition of a 2 MGD treatment unit.	, two new blowe	ers, two new varia	ble fre-quency (V	FD) transfer	:		
oumps, retrofit of existing pumps wi	th VFD's, secon	d belt press and n	ew polymer feed	equipment,			
wo new effluent disposal pumps wit	th VFD's, rehab	of treatment unit	#1 blowers, repla	cement of air			
diffuser membranes, valves and pipi	ng, The WWTP	does not have the	capacity to treat	the Town's			
entire demand. In approximately 1.5	years the plant	will not be able to	treat the peak da	y flows. A			
new 4.0 MGD treatment unit (TU #4	l) will be added	to meet capacity.					
				•			
RELATIONSHIP TO OTHER PROJEC	rś						
No other relationship							
	-						
EXPENDITURE SCHEDULE			n \$1,000				
	Project	Future					:
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting	\$550,000	\$0					
Land Acquisition		. \$0					
Site Work Improvements		\$0					
Construction		\$6,900,000	\$6,900,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$550,000	\$6,900,000	\$6,900,000	\$0	\$0	\$0	\$0
			i i kasa		. 14		
FUNDING SOURCES & SCH	EDULE (000)'S)			was a second		
Current Approved Bonds		\$0					
General Fund Undesignated		·					
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings	\$550,000	\$6,900,000	\$6,900,000				
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot							
be completed)		\$0					
TOTAL	\$550,000	\$6,900,000	\$6,900,000	\$0	\$0	\$0	S (
A	1		7	<u> </u>			
OPERATING BUDGET IMP	ACT (000'S)			SCHEDUI	E INFORM	IATION	
	1st Year	2nd Year	3rd Year			START	FINISH
Description	1St I Cal	\$10,000	\$10,000	GRANTS		1	
Personnel \$\$\$	 	\$10,000	\$15,000	PROPERT	v		<u> </u>
Operation & Maint. \$\$\$		\$15,000	\$10,000	DESIGN		Oct-07	Jun-08
Other Costs \$\$\$				PERMITTI	NG	1001-07	244.00
Offsetting Revenue/Savings			L	<u> </u>			
NET OPERATING IMPACT	\$0	\$25,000	\$25,000	CONSTRU	CTION	Jun-08	Dec-09

	ROJECT I	DENTIFICATION	ON		PROJEC	T LOCATIO	N MAP
PROJECT NAME:	New Wa	ter and Wastewat	er Plant & Infr	astructure			
USER DEPARTMENT:	Utilities				1		
PROJECT NUMBER:							
PROJECT LOCATION:	3500 NW	76 Avenue			1		
ACCOUNT NUMBER:					1		
-	ROJECT	INFORMATIO	N		1		
PROJECT SUMMARY	The state of the s			dentri de di incerca de la Compania de la Compania de la Compania de la Compania de la Compania de la Compania	1		
Reverse osmosis water treatment pl	ant (WTP) a	nd advanced waste	water treatment	olant (WWTP) and	1		•
related facilities (office, transfer pur	mping, chem	ical feed, lime sluc	lge handling, dec	p well disposal,			
and required system piping upgrade	s). Increased	capacity is necess	ary to meet curre	nt and future			
demand. We will seek grants and ap WWTP.	propriations	and issue bonds to	oward the cost of	this WTP and			
RELATIONSHIP TO OTHER PROJEC	TS						
This project relates to plans for		d RAC			1		
		+					
EXPENDITURE SCHEDULE	(000'S): d	o not use less th	an \$1,000				1 1949
	Project	Future				A 201 DEC	
COSTS	to Date	Total	FY09	FY10	FYII	FY12	FY13
Planning, Design, Permitting		\$12,000,000	\$8,100,000	\$1,300,000	\$1,300,000	\$1,300,000	
Land Acquisition		\$10,000,000	\$10,000,000				
Site Work Improvements		\$0					
Construction		\$113,550,000	\$30,000,000	\$30,000,000	\$30,000,000	\$23,550,000	
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$135,550,000	\$48,100,000	\$31,300,000	\$31,300,000	\$24,850,000	\$0
						*	
FUNDING SOURCES & SCH	EDULE (0	00'S)	a in heimale	esa est			·
Current Approved Bonds		\$0					1
General Fund Undesignated							
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0					
Other-Bonds, Grants, Develop Cont	ribution	\$698,950,000	\$48,100,000	\$313,000,000	\$313,000,000	\$24,850,000	
UNFUNDED (project cannot							
be completed)		\$0					
TOTAL	\$0	\$698,950,000	\$48,100,000	\$313,000,000	\$313,000,000	\$24,850,000	S0
ODES ATELIO DE INORIA VI	COT (000+0						. 12
OPERATING BUDGET IMPA			1.4.25 (A) (A) (A) (A) (A) (A) (A) (A) (A) (A)	SCHEDULE IN	FORMATION		90
Description	1st Year	2nd Year	3rd Year			START	FINISH
Personnel \$\$\$		\$40,000	\$40,000	GRANTS			
Operation & Maint. \$\$\$		\$110,000	\$110,000	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0.	\$150,000	\$150,000	CONSTRUCTION)Ń	Dec-08	Sep-10

		TIFICATION			PROJ	ECT LOC	ATION MAP
PROJECT NAME:		Force Main R	eplacement				
USER DEPARTMENT:	Utilities				1		
PROJECT NUMBER:							
PROJECT LOCATION:		ad at Davie Ro	oad to Syster	n II WWTP	1		
ACCOUNT NUMBER:	040-1058-	536-6400			1		
PRO	OJECT INFO	PRMATION			1		
PROJECT SUMMARY							
LS #8 is the main pumping stati	on for the eas	tern portion of	the Town.	This lift	1		
station and force main to the W	WTP are unde	ersized and nee	ed replaceme	ent. A new lift			
station will be constructed and a	a 24 inch force	e main will be	installed.				
					Ĭ		
RELATIONSHIP TO OTHER PROJEC	CTS				1		
No other relationship					1		
EXPENDITURE SCHEDULI			han \$1,000				
·	Project	Future					
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting		\$100,000	\$50,000	\$50,000			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$1,025,000	\$200,000	\$825,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$1,125,000	\$250,000	\$875,000	\$0		so so
							\$
FUNDING SOURCES & SCH	EDULE (000						
Current Approved Bonds		\$0					
General Fund Undesignated							
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
Unreserved Retained Earnings		\$1,125,000	\$250,000	\$875,000			
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot							
be completed)		\$0					
TOTAL	. so	\$1,125,000	\$250,000	\$875,000	\$0	S	0 50
						1	
OPERATING BUDGET IMPA			10.00	SCHEDULI	EINFORM		Program and the
Description	1st Year	2nd Year	3rd Year			START	FINISH
Personnel \$\$\$				GRANTS			
Operation & Maint, \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN	3 22 2 4 5 T		
Offsetting Revenue/Savings				PERMITTIN	lG		
VET OPERATING IMPACT	\$0	\$0	\$0	CONSTRUC			

	ECT IDENT	IFICATIO	V - 1		PROJE	CT LOCA	TION MAP
PROJECT NAME:	Lift Station	ı#11 Rehabi	litation				
USER DEPARTMENT:	Utilities				1		
PROJECT NUMBER:					1		
PROJECT LOCATION:	3500 NW 7	76 Avenue					
ACCOUNT NUMBER:	040-1058-5	536-6400]		
PRO	JECT INFO	RMATION					
PROJECT SUMMARY					1		
Rehabilitate existing controls an	id replace pun	np at Lift Sta	ition #11.		1		
9	· J · · · · · · J · · · ·	fr					
							•
RELATIONSHIP TO OTHER PROJEC	TS						
No other relationship							
EXPENDITURE SCHEDULE		·	than \$1,000				
	Project	Future		3 3555 3 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5			
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting		\$25,000	\$25,000				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$265,000	\$265,000				
Furnishings/Equipment		\$0					
Accrual	1 1 1	\$0					
TOTAL	\$0	\$290,000	\$290,000	\$0	\$0	\$1) \$(
			<u>tarak kana ke</u> li			:4: 1.	
FUNDING SOURCES & SCH	EDULE (000)'S)					
Current Approved Bonds		\$0					
General Fund Undesignated							
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$290,000	\$290,000				
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot							
be completed)		\$0					
TOTAL	\$0	\$290,000	\$290,000	\$0	\$0	\$0	\$0
				the state of the s			14
OPERATING BUDGET IMPA	CT (000'S)			SCHEDULI	INFORM	ATION	i la la
Description	1st Year	2nd Year	3rd Year			START	FINISH
Personnel \$\$\$				GRANTS		<u> </u>	1
				PROPERTY			1
Operation & Maint, \$\$\$				 	<u> </u>		
Operation & Maint. \$\$\$ Other Costs \$\$\$				DESIGN		*	1
			***************************************	DESIGN PERMITTIN	īG	*	

	ECT IDENT	IFICATIO	V		PROJE	CT LOCA	TION MAP
PROJECT NAME:	Lime Basin	Repair & S	econdary Lir	ne Basin			
USER DEPARTMENT:	Utilities	7	·				
PROJECT NUMBER:					1		
PROJECT LOCATION:	3500 NW 7	6 Avenue -	System III V	VTP			
ACCOUNT NUMBER:	040-1058-5				1		
PRO	JECT INFO	RMATION			1		
PROJECT SUMMARY	***************************************		With the later of		1		
The lime sludge basin is crackin	g and is in ne	ed of repair	A narallel l	agin must be			
installed to maintain operation of	of the WTP du	ring rengir <i>c</i>	of the evictin	n haein	•		
operation of	71 ts10 77 11 Qu	ning repair (i the existin	g oasm.			
RELATIONSHIP TO OTHER PROJEC	TS						
No other relationship	1.3		·				
, to ones relationship							
EXPENDITURE SCHEDULE	(000'S): do	not use loss	than \$1 nor) Privatanos			
	Project	Future	Than 31,000			; ;	
COSTS	to Date	Total	FY09	FY10			
Planning, Design, Permitting	to Date	\$20,000	\$20,000		FY11	FY12	FY13
Land Acquisition		<u> </u>	\$20,000				
Site Work Improvements							
Construction		\$0	0400,000		· · · · · · · · · · · · · · · · · · ·	<u> </u>	<u> </u>
		\$400,000	\$400,000				
Furnishings/Equipment Accrual		\$0					
TOTAL		\$0	0.450.000		markania da markania da markania da markania da markania da markania da markania da markania da markania da ma		NO STORE OF LAND WATER COMMENT
IOTAL	\$0	\$420,000	\$420,000	\$0	\$0	\$0	\$
EUNDING SOUDGES & SOU	******	.65	·	i p			
FUNDING SOURCES & SCH	EDULE (000	The state of the s					
Current Approved Bonds		\$0		<u> </u>			
General Fund Undesignated							
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0			·		
Grants		\$0					
Enterprise Fund Undesignated		e e e e e e e e e e e e e e e e e e e					
Unreserved Retained Earnings		\$420,000	\$420,000				
mpact Fees, e.g. Police, Fire,		-					
Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot							
pe completed)		\$0					
FOTAL	\$0	\$420,000	\$420,000	\$0	\$0	\$0	\$1
			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			1.14	31.4.1.1
OPERATING BUDGET IMPA	CT (000'S)	***************************************	Tara Ka	SCHEDULI	E INFORM	ATION	
Description	The state of the s	2nd Year	3rd Year			START	FINISH
Personnel \$\$\$		 		GRANTS		1	1
Operation & Maint. \$\$\$	1			PROPERTY		 	
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings	1			PERMITTIN	ıG		<u> </u>
MANUAL PROPERTY OF A STATE OF A S							

PROJ	ECT IDENT	IFICATION	V	**************************************	PROJE	CT LOCAT	ON MAP
PROJECT NAME:	Gravity Sev	ver Rehabilit	ation				
USER DEPARTMENT:	Utilities				1		
PROJECT NUMBER:							
PROJECT LOCATION:	Entire Serv	ice Area			1		
ACCOUNT NUMBER:	040-1058-5	36-6400		W			
PRO	JECT INFO	RMATION					
PROJECT SUMMARY	**************************************		*****		1		
Clean, televise and repair 30,000) feet of gravi	ty sewer line	s throughou	t the Town.	- Company		
This will be done with cured in					мина		
broken and cracked in many are	as of the Tow	n Inflow and	Infiltration	(I&I) is			
quite severe and uses up sewage							
of this I&I will free up capacity	as well as red	uce treatmen	t caete	prant. repan	. Here		
RELATIONSHIP TO OTHER PROJEC		uce ireamien	t costs.		and the state of t		
No other relationship							
EXPENDITURE SCHEDULE	(000'S): do	not use less	than \$1,000) 1,21,41,41,41,41			
	Project	Future					
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting		\$0		32.5.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2			112 (175, 1969,175)
Land Acquisition		\$0					<u> </u>
Site Work Improvements		\$0					
Construction		\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Furnishings/Equipment		\$0			1		
Accrual		\$0					
TOTAL	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
			1			#F	
FUNDING SOURCES & SCH	EDULE (000						
Current Approved Bonds		\$0					
General Fund Undesignated							
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants	Visit (Links)	\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Impact Fees, e.g. Police, Fire,		·					
Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot							
be completed)		\$0					
TOTAL	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
OPERATING BUDGET IMPA	CT (news)			ecurnu.	E INICODA	ATTION	
Description	1st Year	2nd Year	3rd Year	SCHEDUL	E INFORM	START	FINISH
Personnel \$\$\$	150 1 601	ziiu i cai	official	CDANGE		SIAKI	PHYLOR
				GRANTS	7		
Operation & Maint, \$\$\$				PROPERTY	<u> </u>		
Other Costs \$\$\$	-			DESIGN			
Offsetting Revenue/Savings	40.0	**	A-2-	PERMITTI		_	
NET OPERATING IMPACT	\$0	\$0	\$0	CONSTRUC	JION	Open	

PRO	JECT IDEN	TIFICATIO	N		PROJE	CT LOCAT	TON MAP
PROJECT NAME:	Rehab Raw	Water Prod	uction Wells	s-South WTP	T		
USER DEPARTMENT:	Utilities				1		
PROJECT NUMBER:				· · · · · · · · · · · · · · · · · · ·	1		
PROJECT LOCATION:	3500 NW 7	6 Avenue					
ACCOUNT NUMBER:	040-1058-5	36-6400			1		
PRO	DJECT INFO	RMATION	1				
PROJECT SUMMARY					1		
Water production has decreased	over time and	d more water	r is needed to	meet future	1		
demand. Renovation of these we							
					1		
					1		
EXPENDITURE SCHEDULE	(000'S): do	not use less	than \$1,000				:
	Project	Future		12 170 A 120 A			
COSTS	to Date	Total	FY09	FY10	FY11	FY12	EY13
Planning, Design, Permitting		\$42,000	\$42,000				
Land Acquisition .		\$0					
Site Work Improvements		\$0					
Construction		\$350,000	\$350,000				
Furnishings/Equipment		\$0					
Accrual		\$0	<u> </u>				
TOTAL	\$0	\$392,000	\$392,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCH	EDULE (000	(2)					
Current Approved Bonds	T	\$0	1			T .	1
General Fund Undesignated							
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0	 				
Enterprise Fund Undesignated		φο	 		<u> </u>		
Unreserved Retained Earnings		\$392,000	\$392,000				
Impact Fees, e.g. Police, Fire,		Ψυνα, σου .	Ψ372,000				
Open Space, Recreation		\$0					,
Other		\$0			<u> </u>		
UNFUNDED (project cannot		. 470				1	
be completed)		\$0]				
TOTAL	\$0	\$392,000	\$392,000	-50	\$0	\$0	\$0
OPERATING BUDGET IMPA			LA STORY	SCHEDULE	INFORMA		
Description	1st Year	2nd Year	3rd Year			START	FINISH
Personnel \$\$\$	<u> </u>			GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$	1			DESIGN	1.75		
Offsetting Revenue/Savings NET OPERATING IMPACT		\$0		PERMITTING)		

	ECT IDENT	IFICATIO	7		PROJE	CT LOCA	TION MAP
PROJECT NAME:	Lift Station	Rehab		THE PERSON NAMED OF THE PE			
USER DEPARTMENT:	Utilities				1		
PROJECT NUMBER:					1		
PROJECT LOCATION:	Entire Serv	ice Area		M TATEL TO THE TOTAL AND A SECOND SEC	1		
ACCOUNT NUMBER:	040-1058-5				1		
PRO	JECT INFO	RMATION		THE RESERVE OF THE PERSON OF T	1		
PROJECT SUMMARY	***************************************				1		
Major sewage pumping stations	are old and h	aving mecha	nical difficu	lty These	1		
stations need to have equipment	replaced and	wet wells re	naired Seve	eral stations			
are in immediate need of repair.	r opinoon min	1100 110113 10	panoa. 50 v	orar stations			
RELATIONSHIP TO OTHER PROJEC	TS				1		
No other relationship							
<u> </u>							4
EXPENDITURE SCHEDULE	(000'S): do	not use less	than \$1,000)			
	Project	Future		T .			T -
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting		\$40,000	\$20,000				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$400,000	\$200,000	\$200,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$440,000	\$220,000	\$220,000	\$0	S	5 50
				Section 1 to the second section of the second section of the second section se	#: v=_rv/rv/propropro(NEW(EE)	g 🍂 jakal kan laga kecama da da kata Kat	
FUNDING SOURCES & SCH	EDULE (000	r'S)					Ng 1981
Current Approved Bonds		\$0	<u> </u>	1		T	
General Fund Undesignated						 	
Unreserved Fund Balance		\$0.					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated						<u> </u>	
Unreserved Retained Earnings		\$440,000	\$220,000	\$220,000			
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot		evi i					
oe completed)		\$0					
TOTAL	\$0	\$440,000	\$220,000	\$220,000	\$0	\$0	\$0
		1					
OPERATING BUDGET IMPA	CT (000'S)	 		SCHEDUL	E INFORM	ATION	
Description	1st Year	2nd Year	3rd Year		·- YAMU	START	FINISH
				GRANTS		SIMM	LICIPIL
Personnel \$\$\$. 1			PROPERTY			
Personnel \$\$\$ Operation & Maint, \$\$\$							
Operation & Maint. \$\$\$							
		***************************************		DESIGN PERMITTIN			

PROJE	CT IDENTIF	ICATION	A H. J.		PROJECT	LOCATIO	N MAP
PROJECT NAME:	Water Main R						
ISER DEPARTMENT:	Utilities						
PROJECT NUMBER:							
PROJECT LOCATION:	Entire Service	Area					
ACCOUNT NUMBER:							
	ECT INFOR	MATION		Table 1 Sept.			
PROJECT SUMMARY							
Water mains throughout the syste	m are more th	an twenty (20)) vears old.	These			
water mains unoughout the systemains need to be replaced.	in are more an	411 t (· · · · · · · · · · · · · · · · · ·	. , ,	1			
nams need to be replaced.							
				-			
RELATIONSHIP TO OTHER PROJECT	`S						
No other relationship							
EXPENDITURE SCHEDULE	(000'S): do no	ot use less tl	nan \$1,000				
	Project	Future	10 00 00 00 00 00 00 00 00 00 00 00 00 0		40.5, 4.79 bessel er 2.50 d.5		August with
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Furnishings/Equipment	N Privata Sub-	\$0					
Accrual		\$0					
TOTAL	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
101713	1		V				
FUNDING SOURCES & SCH	EDULE (000	'S)					
Current Approved Bonds		\$0					
General Fund Undesignated							
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot]	
be completed)		\$0					
TOTAL	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
IOIAL							
OPERATING BUDGET IMP	ACT (000'S)			SCHEDU	LE INFORM	IATION	
	1st Year	2nd Year	3rd Year			START	FINISH
Description	. 15t I Cai	2110 1 Car		GRANTS			
Personnel \$\$\$	_			PROPERT	Υ		
Operation & Maint. \$\$\$		<u> </u>		DESIGN			
Other Costs \$\$\$	_			PERMITT	ING		
Offsetting Revenue/Savings		\$0	\$0			Open	
NET OPERATING IMPACT	\$0	ΔŅ	1 40	100,00,10			

Various loc 040-1058-5 ECT INFO	p Station Te cations in TC 636-6400 RMATION To prevent s he stations we equipment to be control elec-	ewage systematil be monitor a central locatronics. Eac	n surcharges ored cation. h station is	FYH	FY12.	1113
Utilities Various loc 040-1058-5 ECT INFOI is twofold: for all costs. The cost of the c	rations in TC is 36-6400 RMATION To prevent she stations we equipment to control electrons of use less Future Total \$0 \$0	ewage systemill be monito a central locatronics. Eac	n surcharges ored cation. h station is	FYH	F¥12.	¥¥13
Various loc 040-1058-5 ECT INFOI is twofold: onal costs. This telemetry existing pump personnel.	To prevent she stations we equipment to control electrons of use less Future Total \$0 \$0	ewage syster ill be monito a central loc etronics. Eac than \$1,000	n surcharges ored cation. h station is	FYII	FÝ12.	LV13
o40-1058-5 ECT INFO is twofold: 'onal costs. The cost of the costs of the cost of the cos	To prevent she stations we equipment to control electrons of use less Future Total \$0 \$0	ewage syster ill be monito a central loc etronics. Eac than \$1,000	n surcharges ored cation. h station is	FYII	F¥12 »	FV13
o40-1058-5 ECT INFO is twofold: 'onal costs. The cost of the costs of the cost of the cos	To prevent she stations we equipment to control electrons of use less Future Total \$0 \$0	ewage syster ill be monito a central loc etronics. Eac than \$1,000	n surcharges ored cation. h station is	FYII	F¥12 v	FY13
is twofold: onal costs. The telemetry existing pump personnel.	To prevent s the stations we equipment to control electors not use less Future Total \$0 \$0	than \$1,000	ored cation. h station is	FYII	FX12 »	LY13
is twofold: fonal costs. The costs of the co	To prevent s he stations we equipment to control elector not use less Future Total \$0 \$0	than \$1,000	ored cation. h station is	FYH	FÝ12.	EV13
onal costs. The control of the costs of the	not use less Future Total \$0	than \$1,000	ored cation. h station is	FYII	F Ý12 .	FV13
onal costs. The control of the costs of the	not use less Future Total \$0	than \$1,000	ored cation. h station is	FYII	F¥12 v	FV13
ia telemetry existing pump personnel. S (000'S): do I Project	not use less Future Total \$0	a central loc etronics. Eac than \$1,000	eation. h station is	FYII	F¥12 »	FY13
existing pump f personnel. S (000'S): do i Project	not use less Future Total \$0	than \$1,000	h station is	F y ii	FÝ12.	1 Y 13
personnel. (000'S): do 1 Project	rot use less Future Total \$0 \$0	than \$1,000		FYII	FÝ12.	FV13
S (000'S): do 1 Project	Future Total \$0 \$0			FYII	FÝ12*.	FV13
(000'S): do i Project	Future Total \$0 \$0			FYII	F¥12.	FV13
Project	Future Total \$0 \$0			FVII	FÝ12.	FY13
Project	Future Total \$0 \$0			PYII	FÝÍ2.	FY13
Project	Future Total \$0 \$0			TYII	FYI2.	FY13
to Date	\$0 \$0	FY09	EY10.	FYII	FY12.	FY13
	\$0 \$0					1
	\$0			 	 	
		1			1	
A CONTRACTOR OF THE PARTY OF TH	4 .007			1	1	
Assets wast	1	\$200,000	\$200,000	\$200,000	1	
United States		\$200,000	0200,000	Φ200,000		
				:		
\$0		\$200,000	\$200,000	\$200,000	80	\$0
1	1: - 4.2.2.314.2.3.	1 2 = 2 2 3 2 2 2		 * =00,000		ΨΥ
DULE (000	'S)					
					T The state of the	l
						_
	\$0					
			 		 	<u> </u>
	1					
						<u> </u>
	\$600,000	\$200,000	\$200,000	\$200,000		
		4,500,000	200,000	\$200,000	1	
	\$0					
	\$0					
\$0		\$200,000	\$200,000	\$200,000	S0	\$0
	E.S. I. Condesignation (Proc.)					
CT (000'S)			SCHEDUL	E INFORM	ATION	M-24-1P(-11/11)
	2nd Year	3rd Year			-3	FINISH
			GRANTS		~	2 24 1244
\$7,500	\$7.500	\$7.500				
4.,500	ψ1,000	ψ1,000				
				VG		
\$7 500	\$7.500	\$7.500			Ian-00	Sep-11
	\$0 DULE (000 \$0 CT (000'S) 1st Year \$7,500	\$600,000 \$0 \$0 \$0 \$0 \$0 \$600,000 DULE (000'S) \$0 \$0 \$0 \$0 \$0 \$600,000 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$600,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$600,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$600,000 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$600,000 \$200,000 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$200,000 \$200,000 \$200,000 \$0 \$600,000 \$200,000 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$600,000 \$200,000 \$200,000 \$200,000 \$0

PROJ	ECT IDENT	IFICATION	Ĭ.		PROJ	ECT LOCA	TION MAP
PROJECT NAME:	ENTERPR	ISE-WIDE C	IS SYSTEM	1			
USER DEPARTMENT:	ADMINIST	TRATION]		
PROJECT NUMBER:]		
PROJECT LOCATION:	TOWN HA				1		
ACCOUNT NUMBER:	030-3601-5	72-68.68					
PROJ	ECT INFO	RMATION					
PROJECT SUMMARY]		
DELATIONISME TO COME PRO DEC							
RELATIONSHIP TO OTHER PROJECT	iS						
EXPENDITURE SCHEDULE	(000'S): do	not use less	than \$1,000				
	Project	Future					
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting		\$880,870	\$219,780	\$234,659	\$246,431	\$90,000	\$90,000
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$80,840	\$35,040	\$13,800	\$12,000	\$10,000	\$10,000
Accrual		\$0					
TOTAL	\$0	\$961,710	\$254,820	\$248,459	\$258,431	\$100,000	\$100,000
FUNDING SOURCES & SCH	EDIU E (000	VC)				<u></u>	
Current Approved Bonds	EDOLE (000	\$0	Tin Land	T		 	
General Fund Undesignated		\$0				<u> </u>	
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated		, PU					
Unreserved Retained Earnings		\$0			٠		
Impact Fees, e.g. Police, Fire,		ļ				<u> </u>	†
Open Space, Recreation		\$0					
Development Services Reserves		\$961,710	\$254,820	\$248,459	\$258,431	\$100,000	\$100,000
UNFUNDED (project cannot			7				
be completed)		\$0					The state of the s
TOTAL	\$0	\$961,710	\$254,820	\$248,459	\$258,431	\$100,000	\$100,000
	S	· · · · · · · · · · · · · · · · · · ·			er og gregorier og state for en skaret		
OPERATING BUDGET IMPA	CT (000'S)			SCHEDUL	E INFORM	ATION	
Description	1st Year	2nd Year	3rd Year			START	FINISH
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY	7		
Other Costs \$\$\$			········	DESIGN		June-08	September-11
Offsetting Revenue/Savings				PERMITTI	VG		1
NET OPERATING IMPACT	\$0	\$0	:\$0	CONSTRUC			
				37 (e og versterelsere en e	l	

PRO.	JECT IDENI	TIFICATIO!	V		PROJE	CT LUCA	HON WAP
PROJECT NAME:	Desktop Syst	tems					,
USER DEPARTMENT:	Technolgy as	nd Informaito	on Management S	Systems			
PROJECT NUMBER:							
PROJECT LOCATION:	Town Hall				•		
ACCOUNT NUMBER:							
	JECT INFO	RMATION					1
PROJECT SUMMARY				,			
Continue replacement of Desktop	System. Des	sktop system	are currently out	of warranty			
and now holding up deployment							
RELATIONSHIP TO OTHER PROJECT	`S						
\$223,850 was approved in the FY	7 2008 Capita	I budget for t	he second phase	of this		V.	
eplacement project. EXPENDITURE SCHEDULE							
EXPENDITURE SCHEDULE	(000'S): do n		han \$1,000				
COSTS	Project to Date	Future Total	FY09	FY10	FY11	FV12	FYI3
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0				,	
Furnishings/Equipment		\$0	\$136,900				\$223,850
Accrual		\$0					
TOTAL	\$0	\$0	\$136,900	\$0	\$0	\$0	\$223,850
					in the second second	La 15,12 (14,14)	r Ladi sir era
FUNDING SOURCES & SCH	EDULE (000	'S)			14 (\$2		
Current Approved Bonds	1	\$0					
General Fund Undesignated	1. 1. 1. 1. 1.						÷
Unreserved Fund Balance		\$0				ą	
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0					
Fund 52 - TIMS Reserves		\$0	\$136,900				\$223,850
UNFUNDED (project cannot							
be completed)		\$0					
TOTAL	\$0	\$0	\$136,900	\$0	\$0	\$0	\$223,850
1011		1 2 4 1 4 4 4 4 1 4 1 4 1 4 1 4 1 4 1 4				Nala e da l	iana za 640
OPERATING BUDGET IMPA	ACT (000'S)	<u></u>		SCHEDUL	E INFORM	ATION	
Description Description	1st Year	2nd Year	3rd Year			START	FINISH
Personnel \$\$\$	13t t Car	Zira i ou		GRANTS			
				PROPERTY	7		
Operation & Maint. \$\$\$				DESIGN			
Other Costs \$\$\$				PERMITTI	NG		
Offsetting Revenue/Savings	\$0	\$0	\$0	CONSTRU			
NET OPERATING IMPACT	1 20					iarame). 20 d	esktons Total
FY07: PD: 100 desktops. 33 lap	tops and desk	top machines	. Adm (Admin o	onice, CKA,	nousing, Pro	igi aiiis). 20 U	oskops, rom

FY07: 120

FY08:TC(9), Bldg Dept (27), Code (11), Dev. Svcs (2), Eng (8), P&Z (19), BF (23), HR (12), IS (4), Utilities (6), Total FY08: 121

FY09: Fire Dept (35), PW (12), Parks (27), Total FY09: 74

PROJE	CT IDENTII				FRUJEC	LOCATIO	/ 1 1 1 1 7 1 X
PROJECT NAME:	Software Upg	grades and A	dditions	<u> </u>			
USER DEPARTMENT:	Technolgy ar	nd Informaito	n Manageme	nt Systems			
PROJECT NUMBER:							
PROJECT LOCATION:	Town Wide						
ACCOUNT NUMBER:							
	ECT INFOR	MATION					
PROJECT SUMMARY					•		
When desktop system and server	s get replaced	or updated, v	ve need to up	date or			
replace the software as well.	- D F		·				
replace the software as work]			
RELATIONSHIP TO OTHER PROJECT	S						
KELATIONOTIA 10 0 Trock 1							
	•						
EXPENDITURE SCHEDULE	(000'S): do n	ot use less t	han \$1,000		1960 j		
	Project	Future	. ;				
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$0				\$83,333	\$83,333
Accrual		\$0					
TOTAL	\$0	\$0	\$0	\$0	\$0	\$83,333	\$83,333
	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -					O a	
FUNDING SOURCES & SCH	EDULE (000	'S)					
Current Approved Bonds		\$0					
General Fund Undesignated							
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated		7.5					
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0					
Other		\$0				\$83,333	\$83,333
UNFUNDED (project cannot							
be completed)		\$0					
TOTAL	\$0	\$0	\$0	\$0	\$0	\$83,333	\$83,333
TOTAL	3 3	1				505 444	Siz William
OPERATING BUDGET IMP	ACT (000'S)			SCHEDUI	E INFORM	ATION	
	1st Year	2nd Year	3rd Year			START	FINISH
Description	151 1501	Ziru i vai	JIU KUU	GRANTS			
Personnel \$\$\$	_	<u> </u>		PROPERT	Y		
Operation & Maint. \$\$\$		<u> </u>		DESIGN			
Other Costs \$\$\$				PERMITT	T ING	1	
Offsetting Revenue/Savings		\$0	\$0				
NET OPERATING IMPACT	\$0] <u>"</u> \$0.	J	CONSINC	/ I	<u> </u>	<u>, I</u>

PROJ	PROJECT IDENTIFICATION							
PROJECT NAME:	Parks & Re	ec Plotter				CT LOCAT		
USER DEPARTMENT:			iton Manage	ment Systems	1			
PROJECT NUMBER:				y	1			
PROJECT LOCATION:	Parks & Re	ecreation Adı	nin Office		1			
ACCOUNT NUMBER:								
PRO	JECT INFO	RMATION			1			
PROJECT SUMMARY					1			
Purchase new plotter to replace	equipment pl	aced in servi	ce in 2003. I	Plotter is used				
to print large informational sign								
Town to promote Town program								
interest or value.	,	•		1				
RELATIONSHIP TO OTHER PROJEC	TS							
					1			
				-				
EXPENDITURE SCHEDULE			than \$1,000					
4	Project	Future						
COSTS	to Date	Total	EY09	FY10	FY11	FY12	FY13	
Planning, Design, Permitting		\$0						
Land Acquisition		\$0						
Site Work Improvements		\$0						
Construction		\$0						
Furnishings/Equipment		\$0			\$15,000			
Accrual		\$0						
TOTAL	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	
						. 4		
FUNDING SOURCES & SCH	EDULE (000						4.2	
Current Approved Bonds		\$0	<u> </u>					
General Fund Undesignated								
Unreserved Fund Balance		\$0	<u> </u>					
Police Forfeiture Funds		\$0						
Grants		\$0						
Enterprise Fund Undesignated								
Unreserved Retained Earnings		\$0						
Impact Fees, e.g. Police, Fire,		1						
Open Space, Recreation		\$0						
Other UNFUNDED (project cannot		\$0	<u> </u>	<u> </u>	\$15,000			
11 0		00						
be completed) TOTAL	30	\$0	A.C.		Ger one	A.5		
TUTAL	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	
ADED I THE PRINCES OF THE	COT (CONIC)							
OPERATING BUDGET IMPA			ra 11 20 -	SCHEDUL	E INFORM	******		
Description	1st Year	2nd Year	3rd Year			START	FINISH	
Personnel \$\$\$				GRANTS.				
Operation & Maint, \$\$\$	\$4,000	\$4,000	\$4,000	PROPERTY	7			
Other Costs \$\$\$				DESIGN	<u> </u>			
Offsetting Revenue/Savings				PERMITTI				
NET OPERATING IMPACT	\$4,000	\$4,000	\$4,000	CONSTRUC	CTION			

PRO.	ECT IDENT	IFICATIO	N SAMELES		PROJE	CT LOCAT	ION MAP
PROJECT NAME:	SANS (Storage Area Network System)						- LINATAL
USER DEPARTMENT:	Technolgy and Information Management Systems				S		
PROJECT NUMBER:	Transferred Transferred Systems						
PROJECT LOCATION:	Town Wid	е			1		
ACCOUNT NUMBER:	10-11111				1		
PRO	JECT INFO	RMATION					
PROJECT SUMMARY	Total March Commission of the		With the best of the second of	······································	1		
SANS need to be upgrade or re	olaced just lik	e desktop an	d servers.				
RELATIONSHIP TO OTHER PROJEC	TS						
					1		•
EDV/PARIATES FROM THE BUILD OF STREET							
EXPENDITURE SCHEDULE			than \$1,000				
	Project	Future	1 × 1				
COSTS	to Date	Total	FY09	FY10	FYLI	FY12	FY13
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$0				\$50,000	\$50,000
Accrual		\$0					
TOTAL	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
EUNDING SOUDGES & COM						*	
FUNDING SOURCES & SCH	EDULE (000						3
Current Approved Bonds		\$0		<u> </u>			
General Fund Undesignated Unreserved Fund Balance							
		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire,							
Open Space, Recreation		\$0					
Other		\$0	<u> </u>			\$50,000	\$50,000
UNFUNDED (project cannot							
be completed) TOTAL		\$0					
IUIAL	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
ODED INVINORED CO			- <u> </u>				
OPERATING BUDGET IMPA				SCHEDUL	E INFORM		
Description	1st Year	2nd Year	3rd Year			START	FINISH
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY	7 7 - 1999		
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTI			
NET OPERATING IMPACT	\$0	\$0	\$0	CONSTRUC	CTION		

PROJI	ECT IDENTI	FICATION			PROJEC	T LOCATI	ON MÀP
PROJECT NAME:	Server Farm						romani voci della desimbola di Pindonia di d
USER DEPARTMENT:	Technolgy and Information Management Systems						
PROJECT NUMBER:	·						
PROJECT LOCATION:	Town Hall,	Fire & PD					
ACCOUNT NUMBER:							
	ECT INFO	RMATION			1		
PROJECT SUMMARY		- 64 - 14 - 14 - 14 - 14 - 14 - 14 - 14			1	•	
Update and replacement of, out of	of warrenty an	id out dated s	servers. Serv	er systems)		
need to be replaced just like desk	•						
need to be replaced just that use							
					l		
•					,	•	
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE	(000'S): do r	ot use less	than \$1,000				9 - 2 - 12 - 12 - 12 - 12 - 12 - 12 - 12
	Project	Future					
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$0				\$25,000	\$25,000
Accrual		\$0					······································
TOTAL	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
		<u> </u>					
FUNDING SOURCES & SCH	EDULE (000	'S)			• • • • • • • • • • • • • • • • • • •	1X7	13.
Current Approved Bonds		\$0					
General Fund Undesignated		Ψ <u>ν</u>					
Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire,	-	 					
Open Space, Recreation		\$0				1	
Other		\$0				\$25,000	\$25,000
UNFUNDED (project cannot		-					
be completed)		\$0					
TOTAL	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
IOIAL .		Y-1-12			· · · · · · · · · · · · · · · · · · ·		
OPERATING BUDGET IMPA	CT (00015)	A		SCHEDIL	E INFORM	ATION	
			The second liverage and the se	SCHEDULE INFORMATION START		FINISH	
Description	1st Year	2nd Year	3rd Year	CDANTE		SIARI	LHUSH
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$		<u> </u>		PROPERT	Y		
Other Costs \$\$\$				DESIGN	l .		
Offsetting Revenue/Savings	<u> </u>	A.	35.0	PERMITTI		<u> </u>	
NET OPERATING IMPACT	\$0	\$0	\$0	CONSTRUCTION			

PROJECT IDENTIFICATION						PROJECT LOCATION MAP			
PROJECT NAME:	Telephone S								
USER DEPARTMENT:		nd Informaite							
PROJECT NUMBER:									
PROJECT LOCATION:	Town Wide								
ACCOUNT NUMBER:									
	ECT INFOR	RMATION							
PROJECT SUMMARY									
Telephone system at PD is outda	ted and nolon	ger supported	l by AT&T n	nust					
therefore be replaced.		. , ,	•						
				1					
RELATIONSHIP TO OTHER PROJECT	rs								
EXPENDITURE SCHEDULE			han \$1,000						
	Project	Future							
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13		
Planning, Design, Permitting		\$0							
Land Acquisition		\$0							
Site Work Improvements		\$0							
Construction		\$0							
Furnishings/Equipment		. \$0	\$125,000						
Accrual		. \$0							
TOTAL	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0		
				er ya ku nasar					
FUNDING SOURCES & SCH	EDULE (000	'S)	, a si	a je jananijej					
Current Approved Bonds		\$0							
General Fund Undesignated									
Unreserved Fund Balance		\$0							
Police Forfeiture Funds		\$0							
Grants		\$0		-					
Enterprise Fund Undesignated									
Unreserved Retained Earnings		\$0							
Impact Fees, e.g. Police, Fire,									
Open Space, Recreation		\$0	\$125,000		, and a second s				
Other		\$0							
UNFUNDED (project cannot									
be completed)		\$0				C 1/4 V 1/4 C 1/4			
TOTAL	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0		
			<u> </u>			1			
OPERATING BUDGET IMP	ACT (000'S)			SCHEDUL	E INFORM				
Description	1st Year	2nd Year	3rd Year			START	FINISH		
Personnel \$\$\$				GRANTS					
Operation & Maint. \$\$\$	\$20,000	\$20,000	\$20,000	PROPERTY	Z .				
Other Costs \$\$\$				DESIGN					
	1	1				3	1		
Offsetting Revenue/Savings				PERMITTI	NG				

PRO	PROJECT IDENTIFICATION						PROJECT LOCATION MAP				
JSER DEPARTMENT:	Davie Community Redevelopment Agency										
PROJECT NAME:	Phase III, Eastside Drainage										
PROJECT NUMBER:	CRA-2										
PROJECT LOCATION:	Drainage for SV	763 Ave. to exis									
Pl	ROJECT INFOR	MATION				\$W4157P	1				
DESCRIPTION/JUSTIFICATION/	Needed to meet	water retention r	equirements.								
This is needed to provide water retention	storage requirme	nts for the Eastsi	de. While the d	rainage							
mprovements are installed, the water lir	nes will be replaced	i to replace exist	ing undersized l	ines with	ee To C SW 4040 ST						
hydrants, and the area will be upgraded	with sanitary sewe	rs which do not	now exist.		1.7 (6.0)						
					1 3	L L					
						<u> </u>					
					ž						
**					1						
RELATIONSHIP TO OTHER PROJECTS	Improvements r	eeded to provide	drainage to Eas	stside.	ORANGE DR		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
This will provide a finished infrastructur	re for this area inc	uding storm sew	ers, sanitary sev	vers, water lines	GRANGE DA						
and new streets and sidewalks.											
					300 Sept. 1988						
					Logoven						
EXPENDITURE SCHEDULE (000)	The state of the s				ACCOUNT N	OMBEK:	1				
	Project	Future			رديس		1				
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13				
Planning, Design, Permitting	\$125,000	\$125,000	\$125,000								
Land Acquisition		\$0		ļ			<u> </u>				
Site Work Improvements		\$0				<u> </u>	 				
Construction	\$1,250,000	\$1,250,000	\$1,250,000								
Furnishings/Equipment		\$0									
Accrual		\$0		- Constitution of the Cons	\$0	\$0	S				
TOTAL	\$1,375,000	\$1,375,000	\$1,375,000	\$0	⊅∪	J	3 1				
FUNDING SOURCES & SCHEDU	LE (000'S)			,	T						
Current Approved Bonds		\$0					<u> </u>				
General Fund Undesignated Unreserved	1										
Fund Balance		\$0		ļ	ļ						
Police Forfeiture Funds		\$0		<u> </u>		<u> </u>					
Grants		\$0		 	<u> </u>	 					
Enterprise Fund Undesignated					1						
Unreserved Retained Earnings		\$0				1					
Impact Fees, e.g. Police, Fire, Open		en.									
Space, Recreation	61 291 000	\$1,375,000	\$1,375,000								
Other	\$1,375,000	31,373,000	\$1,373,000			 					
UNFUNDED (project cannot be		\$0					}				
completed)	\$1,375,000	\$1,375,000	\$1,375,000	\$0	\$0	\$0	\$				
TOTAL	a1,375,000	1 43,5775,000	\$1,07,04000								
	CANDICS			CENEDAL IN	VFORMATION	V					
OPERATING BUDGET IMPACT (2nd Year	3rd Year			gaşçı və də də də də də İ					
7 465A	1st Year	2110 1 car	ind real	Pernutting Required							
Personnel \$\$\$	33.32 33.32	 	 	Project Approval Date							
Operation & Maint \$\$\$				Construction Start Date							
Other Costs \$\$\$		 	-	Project Completion Date							
Offsetting Revenue/Savings NET OPERATING IMPACT	\$0	\$0	\$0								
NET OPERATING IMPACT	90	1		1.0000000	and an all distributions are seen as a second	3					
				<u> </u>							
	00000 mm - 115 f	1 1 (1 4 6	- Davis Comme	mity Dodayalann	ant Agency fire	de					
COMMENTS:	I his will be fu	naea strictly form	Davie Commu	inity Redevelopn	nem agency run						
1											

1											

	JECT IDENTI				PRO.	ECT LOCATI	ON MAP	
USER DEPARTMENT:		nity Redevelopm	ent Agency					
PROJECT NAME:	Phase II, Eastsi	de Drainage						
PROJECT NUMBER: PROJECT LOCATION:	CRA-1	38 Ct. Ave. and	annuation I I					
TAUSTA TERCATION:	Dramage- 5 W	38 Ct. Ave. anu	connecting L L	ike to N-2 Canai				
PRO	OJECT INFOR	MATION						
DESCRIPTION/JUSTIFICATION		water retention	requirements.			T.	, j	
This is needed to provide water retention				drainage		a e		
improvements are installed, the water line hydrants, and the area will be upgraded w				lines with	DAVE RD	SW SW TH CT		
RELATIONSHIP TO OTHER PROJECTS	Improvements i	needed to provid	e drainage to Ea	istside.				
This will provide a finished infrastrucute and new street and sidewalks. EXPENDITURE SCHEDULE (000'S)			ers, sanitary sev	vers, water lines	ACCOUNT N	UMBER:		
	Project	Future	[
COSTS	to Date	Total	FY09	FY10	FY11	FY12	FY13	
Planning, Design, Permitting	\$150,000	\$150,000	\$150,000					
Land Acquisition		\$0		ļ		ļ		
Site Work Improvements Construction	67.550.000	\$0	61 500 000	-		 		
Furnishings/Equipment	\$1,500,000	\$1,500,000 \$0	\$1,500,000	-				
Accual		\$0 \$0						
TOTAL	\$1,650,000	\$1,650,000	\$1,650,000	\$0	\$0	\$0	SX	
			 					
FUNDING SOURCES & SCHEDULE	. (000'S)							
Current Approved Bonds		\$0						
General Fund Undesignated Unreserved						Ì		
Fund Balance Police Forfeiture Funds		\$0 \$0		ļ				
Grants		50 \$0		<u> </u>				
Enterprise Fund Undesignated		Φ.				 		
Unreserved Retained Earnings		\$0			i	}		
Impact Fees, e.g. Police, Fire, Open								
Space, Recreation		\$0						
Other UNFUNDED (project cannot be	\$1,650,000	\$1,650,000	\$1,650,000					
completed)		\$0				1		
TOTAL	\$1,650,000	\$1,650,000	\$1,650,000	\$0	\$0	\$0	\$0	
						1		
OPERATING BUDGET IMPACT (00	0'S)			GENERAL IN	FORMATION			
	1st Year	2nd Year	3rd Year					
Personnel \$\$\$				Permitting Required				
Operation & Maint. \$\$\$ Other Costs \$\$\$				Project Approval Date				
Other Costs 333 Offsetting Revenue/Savings				Construction Start Date Project Completion Date				
NET OPERATING IMPACT	\$0	\$0	\$0					
	<u> Managagagaanaga Manganilan</u>	<u> Paragagan an an an an an an an an an an an an a</u>	<u> </u>	die de la company de la company de la company de la company de la company de la company de la company de la co	er de sør er er er er er er er er er er er er er	·····		
COMMENTS:	This will be fun	ded strictly from	Davie Commu	nity Redevelopm	ent Agency fund	s,		